

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	0538	100	0105		9,424.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					9,424.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
INTERMEDIATE CLERK												
O00002	0538	100	0105		0.00	0.00	6,427.00	0.00	6,427.00	0.00	6,427.00	0.00
					0.00	0.00	6,427.00	0.00	6,427.00	0.00	6,427.00	0.00
EXEC SEC/ST BD/COMM												
O00019	0538	100	0105		17,515.00	0.40	21,188.00	0.00	21,188.00	0.00	21,188.00	0.00
					17,515.00	0.40	21,188.00	0.00	21,188.00	0.00	21,188.00	0.00
PUBLICATIONS SUPV												
O00049	0537	100	0101		30,920.00	0.83	36,152.00	1.00	36,152.00	1.00	36,152.00	1.00
O00049	0538	100	0105		6,196.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
					37,116.00	1.00	36,152.00	1.00	36,152.00	1.00	36,152.00	1.00
MAILROOM SUPERVISOR												
O00063	0537	100	0101		33,522.00	1.00	34,566.00	1.00	34,566.00	1.00	34,566.00	1.00
					33,522.00	1.00	34,566.00	1.00	34,566.00	1.00	34,566.00	1.00
DATA MANAGER												
O00198	0537	100	0101		49,768.00	1.00	49,194.00	1.00	49,194.00	1.00	49,194.00	1.00
					49,768.00	1.00	49,194.00	1.00	49,194.00	1.00	49,194.00	1.00
PROCUREMENT MANAGER												
O00240	0537	100	0101		36,456.00	0.92	45,839.00	1.00	45,839.00	1.00	45,839.00	1.00
O00240	0538	100	0105		3,320.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					39,776.00	1.00	45,839.00	1.00	45,839.00	1.00	45,839.00	1.00
ACCOUNTANT II												
O00312	0537	100	0101		30,175.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00
O00312	0538	100	0105		2,748.00	0.08	33,961.00	1.00	33,961.00	1.00	33,961.00	1.00
					32,923.00	1.00	33,961.00	1.00	33,961.00	1.00	33,961.00	1.00
ACCOUNTING ANALYST III												

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Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OPERATIONS - 50111C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
SALARIES & WAGES											
ACCOUNTING ANALYST III											
O00317	0537	100	0101		0.00	0.00	42,612.00	1.00	42,612.00	1.00	42,612.00
					0.00	0.00	42,612.00	1.00	42,612.00	1.00	42,612.00
COMMISSIONER											
O03300	0537	100	0101		160,039.00	1.00	159,742.00	1.00	159,742.00	1.00	159,742.00
					160,039.00	1.00	159,742.00	1.00	159,742.00	1.00	159,742.00
DEPUTY COMMISSIONER											
O03301	0537	100	0101		114,272.00	1.00	117,875.00	1.00	117,875.00	1.00	117,875.00
					114,272.00	1.00	117,875.00	1.00	117,875.00	1.00	117,875.00
ASSOCIATE COMMISSIONER											
O03302	0537	100	0101		98,697.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00
					98,697.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00
ASST TO THE COMM OF EDUCATION											
O03304	0537	100	0101		61,101.00	1.00	60,531.00	1.00	60,531.00	1.00	60,531.00
					61,101.00	1.00	60,531.00	1.00	60,531.00	1.00	60,531.00
COORDINATOR											
O03306	0537	100	0101		74,031.00	1.00	72,229.00	1.00	72,229.00	1.00	72,229.00
					74,031.00	1.00	72,229.00	1.00	72,229.00	1.00	72,229.00
DIRECTOR											
O03310	0537	100	0101		287,621.00	5.10	287,476.00	5.00	287,476.00	5.00	287,476.00
O03310	0538	100	0105		145,498.00	3.00	155,140.00	3.00	155,140.00	3.00	155,140.00
					433,119.00	8.10	442,616.00	8.00	442,616.00	8.00	442,616.00
ASST DIRECTOR											
O03311	0537	100	0101		181,388.00	3.89	153,145.00	3.00	153,145.00	3.00	153,145.00
O03311	0538	100	0105		92,128.00	2.11	86,922.00	2.00	86,922.00	2.00	86,922.00
					273,516.00	6.00	240,067.00	5.00	240,067.00	5.00	240,067.00
CHIEF FINANCIAL OFFICER											
O03313	0537	100	0101		57,166.00	0.92	62,462.00	1.00	62,462.00	1.00	62,462.00

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Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE												
001												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
CHIEF FINANCIAL OFFICER												
O03313	0538	100	0105		5,206.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					62,372.00	1.00	62,462.00	1.00	62,462.00	1.00	62,462.00	1.00
SUPERVISOR												
O03317	0537	100	0101		251,473.00	6.39	255,036.00	5.00	255,036.00	5.00	255,036.00	5.00
O03317	0538	100	0105		262,365.00	6.56	424,527.00	7.00	424,527.00	7.00	424,527.00	7.00
					513,838.00	12.95	679,563.00	12.00	679,563.00	12.00	679,563.00	12.00
CHIEF BUDGET OFFICER												
O03321	0537	100	0101		59,975.00	1.00	59,991.00	1.00	59,991.00	1.00	59,991.00	1.00
					59,975.00	1.00	59,991.00	1.00	59,991.00	1.00	59,991.00	1.00
HR ANALYST III												
O03322	0538	100	0105		18,592.00	0.44	61,900.00	1.00	61,900.00	1.00	61,900.00	1.00
					18,592.00	0.44	61,900.00	1.00	61,900.00	1.00	61,900.00	1.00
SENIOR HR ANALYST												
O03330	0538	100	0105		39,296.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					39,296.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SCH TRANSP/FIN CONSULTANT												
O03350	0537	100	0101		41,577.00	1.00	40,414.00	1.00	40,414.00	1.00	40,414.00	1.00
					41,577.00	1.00	40,414.00	1.00	40,414.00	1.00	40,414.00	1.00
SCHOOL FINANCE CONSULTANT												
O03358	0537	100	0101		79,382.00	2.05	121,499.00	3.00	121,499.00	3.00	121,499.00	3.00
					79,382.00	2.05	121,499.00	3.00	121,499.00	3.00	121,499.00	3.00
LEGISLATIVE ANALYST												
O03379	0537	100	0101		19,719.00	0.63	32,560.00	1.00	32,560.00	1.00	32,560.00	1.00
					19,719.00	0.63	32,560.00	1.00	32,560.00	1.00	32,560.00	1.00
ACCTG SPECIALIST II												
O07002	0537	100	0101		19,683.00	0.75	63,449.00	2.00	63,449.00	2.00	63,449.00	2.00

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Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OPERATIONS - 50111C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
SALARIES & WAGES											
ACCTG SPECIALIST II											
O07002	0538	100	0105		3,281.00	0.13	0.00	0.00	0.00	0.00	0.00
					22,964.00	0.88	63,449.00	2.00	63,449.00	2.00	63,449.00
ACCTG SPECIALIST III											
O07003	0537	100	0101		87,002.00	2.83	0.00	0.00	0.00	0.00	0.00
O07003	0538	100	0105		4,860.00	0.17	0.00	0.00	0.00	0.00	0.00
					91,862.00	3.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I											
O07010	0537	100	0101		0.00	0.00	29,385.00	1.00	29,385.00	1.00	29,385.00
O07010	0538	100	0105		0.00	0.00	51,366.00	2.00	51,366.00	2.00	51,366.00
					0.00	0.00	80,751.00	3.00	80,751.00	3.00	80,751.00
ADMIN ASST II											
O07011	0537	100	0101		120,604.00	4.00	54,875.00	2.00	54,875.00	2.00	54,875.00
O07011	0538	100	0105		52,643.00	2.00	33,074.00	1.00	33,074.00	1.00	33,074.00
					173,247.00	6.00	87,949.00	3.00	87,949.00	3.00	87,949.00
ADMIN ASST III											
O07012	0537	100	0101		25,690.00	0.83	0.00	0.00	0.00	0.00	0.00
O07012	0538	100	0105		37,879.00	1.17	0.00	0.00	0.00	0.00	0.00
					63,569.00	2.00	0.00	0.00	0.00	0.00	0.00
BILLING SPEC I											
O07020	0538	100	0105		0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00
					0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00
BILLING SPEC II											
O07021	0537	100	0101		0.00	0.00	29,012.00	1.00	29,012.00	1.00	29,012.00
O07021	0538	100	0105		23,290.00	1.00	0.00	0.00	0.00	0.00	0.00
					23,290.00	1.00	29,012.00	1.00	29,012.00	1.00	29,012.00
DATA SPECIALIST I											

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Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
DATA SPECIALIST I													
O07030	0537	100	0101		0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.00	1.00
					0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.00	1.00
DATA SPECIALIST III													
O07032	0537	100	0101		4,850.00	0.14	36,403.00	1.00	36,403.00	1.00	36,403.00	1.00	1.00
					4,850.00	0.14	36,403.00	1.00	36,403.00	1.00	36,403.00	1.00	1.00
EXECUTIVE ASST II													
O07051	0537	100	0101		0.00	0.00	143,224.00	4.00	143,224.00	4.00	143,224.00	4.00	4.00
					0.00	0.00	143,224.00	4.00	143,224.00	4.00	143,224.00	4.00	4.00
EXECUTIVE ASST III													
O07052	0537	100	0101		141,707.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					141,707.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIXED ASSET SPEC II													
O07061	0538	100	0105		0.00	0.00	25,683.00	1.00	25,683.00	1.00	25,683.00	1.00	1.00
					0.00	0.00	25,683.00	1.00	25,683.00	1.00	25,683.00	1.00	1.00
LEGAL ASSISTANT I													
O07070	0537	100	0101		0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.00	1.00
					0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.00	1.00
LEGAL ASSISTANT II													
O07071	0537	100	0101		27,915.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					27,915.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAIL SERV SPEC II													
O07081	0537	100	0101		24,916.00	0.96	1,865.00	0.00	1,865.00	0.00	1,865.00	0.00	0.00
					24,916.00	0.96	1,865.00	0.00	1,865.00	0.00	1,865.00	0.00	0.00
GEN SERV SPEC III													
O07085	0537	100	0101		1,112.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,112.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINT SERV TECH I													

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class					Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OPERATIONS - 50111C												
CORE							001					
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
PRINT SERV TECH I												
O07090	0538	100	0105			322.00	0.02	11,158.00	0.50	11,158.00	0.50	11,158.00
						322.00	0.02	11,158.00	0.50	11,158.00	0.50	11,158.00
PRINT SERV TECH II												
O07091	0537	100	0101			0.00	0.00	27,637.00	1.00	27,637.00	1.00	27,637.00
						0.00	0.00	27,637.00	1.00	27,637.00	1.00	27,637.00
PRINT SERV TECH III												
O07092	0537	100	0101			0.00	0.00	34,566.00	1.00	34,566.00	1.00	34,566.00
						0.00	0.00	34,566.00	1.00	34,566.00	1.00	34,566.00
PRINTING SERVICES SUPERVISOR												
O07093	0537	100	0101			1,222.00	0.04	0.00	0.00	0.00	0.00	0.00
						1,222.00	0.04	0.00	0.00	0.00	0.00	0.00
PROCUREMENT SPEC I												
O07100	0537	100	0101			0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00
						0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00
PROCUREMENT SPEC II												
O07101	0537	100	0101			51,853.00	1.83	29,308.00	1.00	29,308.00	1.00	29,308.00
O07101	0538	100	0105			4,696.00	0.17	0.00	0.00	0.00	0.00	0.00
						56,549.00	2.00	29,308.00	1.00	29,308.00	1.00	29,308.00
SECRETARY I												
O07120	0538	100	0105			0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00
						0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00
SECRETARY II												
O07121	0537	100	0101			0.00	0.00	27,110.00	1.00	27,110.00	1.00	27,110.00
O07121	0538	100	0105			22,116.00	1.00	0.00	0.00	0.00	0.00	0.00
						22,116.00	1.00	27,110.00	1.00	27,110.00	1.00	27,110.00
OTHER												

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Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
OPERATIONS - 50111C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
SALARIES & WAGES											
OTHER											
O99999	0538	100	0105		0.00	0.00	9,015.00	0.00	9,015.00	0.00	9,015.00
					0.00	0.00	9,015.00	0.00	9,015.00	0.00	9,015.00
TOTAL - PS ADMN & FIN - ADMINISTRATION					2,925,211.00	66.79	3,246,593.00	68.50	3,246,593.00	68.50	3,246,593.00
TRAVEL, IN-STATE											
0	2294	140	0101		14,936.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
0	2296	140	0105		56,773.00	0.00	177,708.00	0.00	177,708.00	0.00	177,708.00
					71,709.00	0.00	192,708.00	0.00	192,708.00	0.00	192,708.00
TRAVEL, OUT-OF-STATE											
0	2294	160	0101		3,035.00	0.00	375.00	0.00	375.00	0.00	375.00
0	2296	160	0105		13,877.00	0.00	16,385.00	0.00	16,385.00	0.00	16,385.00
					16,912.00	0.00	16,760.00	0.00	16,760.00	0.00	16,760.00
FUEL & UTILITIES											
0	2294	180	0101		0.00	0.00	30.00	0.00	30.00	0.00	30.00
0	2296	180	0105		0.00	0.00	7,400.00	0.00	7,400.00	0.00	7,400.00
					0.00	0.00	7,430.00	0.00	7,430.00	0.00	7,430.00
SUPPLIES											
0	2294	190	0101		11,964.00	0.00	51,167.00	0.00	51,167.00	0.00	36,596.00
0	2296	190	0105		101,684.00	0.00	65,527.00	0.00	65,527.00	0.00	65,527.00
					113,648.00	0.00	116,694.00	0.00	116,694.00	0.00	102,123.00
PROFESSIONAL DEVELOPMENT											
0	2294	320	0101		2,794.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00

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Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROFESSIONAL DEVELOPMENT												
0	2296	320	0105		112,113.00	0.00	59,310.00	0.00	59,310.00	0.00	59,310.00	0.00
					114,907.00	0.00	62,310.00	0.00	62,310.00	0.00	62,310.00	0.00
COMMUNICATION SERV & SUPP												
0	2294	340	0101		1,160.00	0.00	3,200.00	0.00	3,200.00	0.00	3,200.00	0.00
0	2296	340	0105		84,517.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00
					85,677.00	0.00	15,700.00	0.00	15,700.00	0.00	15,700.00	0.00
PROFESSIONAL SERVICES												
0	2294	400	0101		8,523.00	0.00	4,610.00	0.00	4,610.00	0.00	10.00	0.00
0	2296	400	0105		30,380.00	0.00	49,132.00	0.00	49,132.00	0.00	49,132.00	0.00
					38,903.00	0.00	53,742.00	0.00	53,742.00	0.00	49,142.00	0.00
JANITORIAL SERVICES												
0	2296	420	0105		0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00
					0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00
M&R SERVICES												
0	2294	430	0101		935.00	0.00	209.00	0.00	209.00	0.00	209.00	0.00
0	2296	430	0105		15,615.00	0.00	53,279.00	0.00	53,279.00	0.00	53,279.00	0.00
					16,550.00	0.00	53,488.00	0.00	53,488.00	0.00	53,488.00	0.00
MOTORIZED EQUIPMENT												
0	2296	560	0105		28,493.00	0.00	36,249.00	0.00	0.00	0.00	0.00	0.00
					28,493.00	0.00	36,249.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2294	580	0101		355.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
OFFICE EQUIPMENT												
0	2296	580	0105	20,234.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	
				20,589.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00	
OTHER EQUIPMENT												
0	2296	590	0105	6,399.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	
				6,399.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	
REAL PROPERTY RENTALS & LEASES												
0	2294	680	0101	417.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
0	2296	680	0105	182.00	0.00	1,050.00	0.00	1,050.00	0.00	1,050.00	0.00	
				599.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00	
EQUIPMENT RENTALS & LEASES												
0	2294	690	0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
0	2296	690	0105	633.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				633.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
MISCELLANEOUS EXPENSES												
0	2294	740	0101	3,962.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
0	2296	740	0105	3,383.00	0.00	47,943.00	0.00	47,943.00	0.00	47,943.00	0.00	
				7,345.00	0.00	51,943.00	0.00	51,943.00	0.00	51,943.00	0.00	
REBILLABLE EXPENSES												
0	2294	760	0101	0.00	0.00	4,739.00	0.00	4,739.00	0.00	4,739.00	0.00	
0	2296	760	0105	0.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00	
				0.00	0.00	174,739.00	0.00	174,739.00	0.00	174,739.00	0.00	
TOTAL - EE ADMN & FIN - ADMINISTRATION					522,364.00	0.00	803,078.00	0.00	766,829.00	0.00	747,658.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	2294	800	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
0	2296	800	0105		0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
					0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	0.00
TOTAL - CORE						3,447,575.00	66.79	4,070,671.00	68.50	4,034,422.00	68.50	4,015,251.00	68.50
TOTAL BY FUNDS: GENERAL REVENUE						2,221,917.00	47.07	2,370,732.00	48.00	2,370,732.00	48.00	2,351,561.00	48.00
FEDERAL FUNDS						1,225,658.00	19.72	1,699,939.00	20.50	1,663,690.00	20.50	1,663,690.00	20.50
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	193.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	193.00	0.00
EXEC SEC/ST BD/COMM												
O00019	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	636.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	636.00	0.00
PUBLICATIONS SUPV												
O00049	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00
MAILROOM SUPERVISOR												
O00063	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00
DATA MANAGER												
O00198	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,476.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,476.00	0.00
PROCUREMENT MANAGER												
O00240	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00
ACCOUNTANT II												
O00312	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,019.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,019.00	0.00
ACCOUNTING ANALYST III												
O00317	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,278.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,278.00	0.00
COMMISSIONER												
O03300	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,792.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,792.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
DEPUTY COMMISSIONER												
O03301	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,536.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,536.00	0.00
ASSOCIATE COMMISSIONER												
O03302	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
ASST TO THE COMM OF EDUCATION												
O03304	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,816.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,816.00	0.00
COORDINATOR												
O03306	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,167.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,167.00	0.00
DIRECTOR												
O03310	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,624.00	0.00
O03310	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,654.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	13,278.00	0.00
ASST DIRECTOR												
O03311	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,594.00	0.00
O03311	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,608.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,202.00	0.00
CHIEF FINANCIAL OFFICER												
O03313	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,874.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,874.00	0.00
SUPERVISOR												
O03317	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,651.00	0.00
O03317	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	12,736.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	20,387.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
CHIEF BUDGET OFFICER												
003321	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00
HR ANALYST III												
003322	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,857.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,857.00	0.00
SCH TRANSP/FIN CONSULTANT												
003350	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,212.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,212.00	0.00
SCHOOL FINANCE CONSULTANT												
003358	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,645.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,645.00	0.00
LEGISLATIVE ANALYST												
003379	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
ACCTG SPECIALIST II												
007002	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,903.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,903.00	0.00
ADMIN ASST I												
007010	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	882.00	0.00
007010	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,541.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,423.00	0.00
ADMIN ASST II												
007011	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,646.00	0.00
007011	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	992.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,638.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
BILLING SPEC I													
O07020	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
BILLING SPEC II													
O07021	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00
DATA SPECIALIST I													
O07030	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
DATA SPECIALIST III													
O07032	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,092.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,092.00	0.00
EXECUTIVE ASST II													
O07051	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	4,297.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	4,297.00	0.00
FIXED ASSET SPEC II													
O07061	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
LEGAL ASSISTANT I													
O07070	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
MAIL SERV SPEC II													
O07081	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
PRINT SERV TECH I													
O07090	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
PRINT SERV TECH II												
O07091	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	829.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	829.00	0.00
PRINT SERV TECH III												
O07092	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00
PROCUREMENT SPEC I												
O07100	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
PROCUREMENT SPEC II												
O07101	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.00
SECRETARY I												
O07120	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
SECRETARY II												
O07121	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00
OTHER												
O99999	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	270.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	270.00	0.00
TOTAL - PS ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	0.00	0.00	97,396.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	97,396.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	68,447.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	28,949.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
New Vehicle Request - 1500004					005								
ADMN & FIN - ADMINISTRATION - 5002000													
MOTORIZED EQUIPMENT													
0	2294	560	0101			0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
TOTAL - New Vehicle Request						0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OPERATIONS						3,447,575.00	66.79	4,070,671.00	68.50	4,080,009.00	68.50	4,112,647.00	68.50

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAC-ASSETS-PERSONNEL-RESOURCES - 50113											
CORE 001											
DEPT OF ELEM & SECOND ED-FMDC - 5002998											
FUEL & UTILITIES											
0	3237	180	0101		1,369,015.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,369,015.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES											
0	3235	400	0101		20,550.00	0.00	0.00	0.00	0.00	0.00	0.00
					20,550.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT OF ELEM & SECOND					1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FAC-ASSETS-PERSONNEL-RESOURCE					1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
COURT ORDERED PAYMENTS - 50142C											
CORE				001							
DIV OF TEACHER QUALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0	0944	800	0101		12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
					12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>					<i>12,000,000.00</i>	<i>0.00</i>	<i>11,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
TOTAL - CORE					12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COURT ORDERED PAYMENTS					12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
TRAVEL, IN-STATE												
0	0679	140	0616		366,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					366,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	0679	160	0616		4,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	0679	190	0616		92,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					92,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0679	320	0616		142,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					142,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0679	400	0616		797,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					797,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	0679	680	0616		3,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0679	740	0616		32,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					32,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT					1,440,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	0678	800	0287		531,669,772.00	0.00	586,115,085.00	0.00	586,115,085.00	0.00	586,115,085.00	0.00
0	5667	800	0291		23,157,943.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00
0	0679	800	0616		1,895,277,033.00	0.00	1,899,325,888.00	0.00	1,899,325,888.00	0.00	1,899,325,888.00	0.00
0	4293	800	0616		0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
0	2079	800	0784		297,208,638.00	0.00	311,285,314.00	0.00	311,285,314.00	0.00	311,285,314.00	0.00
					2,747,313,386.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					2,747,313,386.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00
TOTAL - CORE					2,748,753,809.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					2,748,753,809.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
Foundation Equity - 1500009				005								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	0678	800	0287		0.00	0.00	0.00	0.00	1.00	0.00	57,500,000.00	0.00
0	5667	800	0291		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
0	0679	800	0616		0.00	0.00	0.00	0.00	121,335,505.00	0.00	63,835,508.00	0.00
0	2079	800	0784		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	121,335,508.00	0.00	121,335,508.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>121,335,508.00</i>	<i>0.00</i>	<i>121,335,508.00</i>	<i>0.00</i>
TOTAL - Foundation Equity					0.00	0.00	0.00	0.00	121,335,508.00	0.00	121,335,508.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	121,335,508.00	0.00	121,335,508.00	0.00
TOTAL - FOUNDATION - FORMULA					2,748,753,809.00	0.00	2,839,884,230.00	0.00	2,961,219,738.00	0.00	2,961,219,738.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG - 50143C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2081	800	0616		15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - CORE					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION - 50133C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	2362	800	0291			69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00
0	0684	800	0616			93,394,611.00	0.00	98,524,611.00	0.00	98,524,611.00	0.00	98,524,611.00	0.00
						162,667,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						162,667,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00
TOTAL - CORE						162,667,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						162,667,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - TRANSPORTATION - 50133C													
Foundation - Transportation - 1500010				005									
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0684	800	0616		0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00	
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00	
TOTAL - Foundation - Transportation					0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00	
TOTAL - FOUNDATION - TRANSPORTATION					162,667,713.00	0.00	167,797,713.00	0.00	241,660,322.00	0.00	167,797,713.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED - 50136C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	5645	800	0291		16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00
0	0702	800	0616		79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00
					96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - CORE					96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION - EARLY SPECIAL ED - 50136C											
Foundation Early Childhood Spe - 1500022				005							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	0702	800	0616		0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
					0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
TOTAL - Foundation Early Childhood Spe					0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
TOTAL - FOUNDATION - EARLY SPECIAL ED					96,311,209.00	0.00	96,311,209.00	0.00	98,811,209.00	0.00	98,811,209.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FOUNDATION - CAREER LADDER - 50138C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2363	800	0616		36,930,628.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00
					36,930,628.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					36,930,628.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
MOBL AND ORIENT INST												
O03005	2363	100	0616		3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER												
O03006	2363	100	0616		79,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.00
					79,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.00
SCHOOL LIBRARIAN												
O03021	2363	100	0616		8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIND					90,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.00
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
TEACHER												
O03006	2363	100	0616		141,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00
					141,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00
TOTAL - PS MO SCHOOL FOR THE DEAF					141,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
TEACHER												
O03006	2363	100	0616		92,500.00	0.00	188,582.00	0.00	188,582.00	0.00	188,582.00	0.00
					92,500.00	0.00	188,582.00	0.00	188,582.00	0.00	188,582.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - CAREER LADDER - 50138C													
CORE					001								
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
TEACHER IN CHARGE													
O03007	2363	100	0616		3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PHYSICAL EDUCATION TEACHER													
O04464	2363	100	0616		20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPEECH THERAPIST													
O04472	2363	100	0616		6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER													
O99999	2363	100	0616		0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00
					0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00
TOTAL - PS STATE SCHOOLS SEVERE I					122,000.00	0.00	193,082.00	0.00	193,082.00	0.00	193,082.00	0.00	0.00
TOTAL - CORE					37,284,128.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					37,284,128.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	0.00
TOTAL - FOUNDATION - CAREER LADDER					37,284,128.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION - CAREER EDUCATION - 50139C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0720	800	0616		52,312,037.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
					52,312,037.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					52,312,037.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	0720	140	0616		55,670.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
					55,670.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
TRAVEL, OUT-OF-STATE												
0	0720	160	0616		1,544.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
					1,544.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
SUPPLIES												
0	0720	190	0616		2,660.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
					2,660.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0720	320	0616		15,990.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
					15,990.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
PROFESSIONAL SERVICES												
0	0720	400	0616		286,908.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
					286,908.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
REAL PROPERTY RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION - 50139C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
REAL PROPERTY RENTALS & LEASES												
0	0720	680	0616		1,471.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00
					1,471.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00
EQUIPMENT RENTALS & LEASES												
0	0720	690	0616		50.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					50.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
MISCELLANEOUS EXPENSES												
0	0720	740	0616		10,395.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00
					10,395.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO					374,688.00	0.00	103,315.00	0.00	103,315.00	0.00	103,315.00	0.00
PROGRAM DISTRIBUTIONS												
0	0720	800	0616		193,703.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00
					193,703.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					193,703.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00
TOTAL - CORE					52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00
TOTAL - FOUNDATION - CAREER EDUCATION					52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT - 50140C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0722	800	0616		32,303,495.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
					32,303,495.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
<i>TOTAL - PD ADMN & FIN - ADMINISTRATION</i>					<i>32,303,495.00</i>	<i>0.00</i>	<i>34,304,651.00</i>	<i>0.00</i>	<i>34,304,651.00</i>	<i>0.00</i>	<i>34,304,651.00</i>	<i>0.00</i>
TOTAL - CORE					32,303,495.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					32,303,495.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - PARENT EDUC/PAT - 50140C													
Foundation Parents As Teachers - 1500011				005									
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0722	800	0616		0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
					0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - Foundation Parents As Teachers					0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - FOUNDATION - PARENT EDUC/PAT					32,303,495.00	0.00	34,304,651.00	0.00	36,304,651.00	0.00	36,304,651.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
SUPPLIES											
0	2298	190	0101		24,228.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00
					24,228.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00
COMMUNICATION SERV & SUPP											
0	2298	340	0101		46,709.00	0.00	123.00	0.00	123.00	0.00	123.00
					46,709.00	0.00	123.00	0.00	123.00	0.00	123.00
PROFESSIONAL SERVICES											
0	2298	400	0101		315.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00
					315.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00
M&R SERVICES											
0	2298	430	0101		681.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00
					681.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00
REBILLABLE EXPENSES											
0	2298	760	0101		0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00
					0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					71,933.00	0.00	533,358.00	0.00	533,358.00	0.00	533,358.00
PROGRAM DISTRIBUTIONS											
0	2298	800	0101		2,628.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
					2,628.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					2,628.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
COMP INFO TECH I											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
COMP INFO TECH I												
O00125	0015	100	0101		0.00	0.00	54.00	0.00	54.00	0.00	54.00	0.00
					0.00	0.00	54.00	0.00	54.00	0.00	54.00	0.00
CUSTODIAL WORKER I												
O02001	0015	100	0101		180,276.00	8.35	218,435.00	10.00	218,435.00	10.00	218,435.00	10.00
					180,276.00	8.35	218,435.00	10.00	218,435.00	10.00	218,435.00	10.00
CUSTODIAL WORKER II												
O02002	0015	100	0101		15,030.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
					15,030.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
DORMITORY DIRECTOR												
O02006	0015	100	0101		63,959.00	1.61	67,692.00	1.60	67,692.00	1.60	67,692.00	1.60
O02006	0020	100	0105		3,073.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					67,032.00	1.61	67,692.00	1.60	67,692.00	1.60	67,692.00	1.60
LAUNDRY SUPERVISOR												
O02026	0015	100	0101		9,898.00	0.51	19,211.00	1.00	19,211.00	1.00	19,211.00	1.00
					9,898.00	0.51	19,211.00	1.00	19,211.00	1.00	19,211.00	1.00
COOK I												
O02061	0015	100	0101		30,108.00	1.47	49,168.00	3.28	49,168.00	3.28	49,168.00	3.28
O02061	0020	100	0105		1,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					31,829.00	1.47	49,168.00	3.28	49,168.00	3.28	49,168.00	3.28
COOK II												
O02062	0015	100	0101		42,915.00	1.74	40,775.00	1.60	40,775.00	1.60	40,775.00	1.60
O02062	0020	100	0105		1,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					43,981.00	1.74	40,775.00	1.60	40,775.00	1.60	40,775.00	1.60
FOOD SERVICE MANAGER												
O02066	0015	100	0101		34,049.00	1.00	35,118.00	1.00	35,118.00	1.00	35,118.00	1.00
					34,049.00	1.00	35,118.00	1.00	35,118.00	1.00	35,118.00	1.00
STOREKEEPER II												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
STOREKEEPER II												
O02080	0015	100	0101		38,240.00	1.47	53,037.00	2.00	53,037.00	2.00	53,037.00	2.00
					38,240.00	1.47	53,037.00	2.00	53,037.00	2.00	53,037.00	2.00
TEACHER AIDE												
O03001	0015	100	0101		387,967.00	15.34	438,873.00	14.41	438,873.00	14.41	438,873.00	14.41
O03001	0020	100	0105		123,038.00	4.27	130,859.00	5.30	0.00	5.30	0.00	5.30
					511,005.00	19.61	569,732.00	19.71	438,873.00	19.71	438,873.00	19.71
CUSTODIAL WORKER/TEACHER AIDE												
O03004	0015	100	0101		700.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					700.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
MOBL AND ORIENT INST												
O03005	0015	100	0101		121,208.00	2.45	127,078.00	2.80	127,078.00	2.80	127,078.00	2.80
					121,208.00	2.45	127,078.00	2.80	127,078.00	2.80	127,078.00	2.80
TEACHER												
O03006	0015	100	0101		1,035,591.00	21.98	1,070,499.00	24.28	1,070,499.00	24.28	1,070,499.00	24.28
O03006	0020	100	0105		30,260.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					1,065,851.00	22.01	1,070,499.00	24.28	1,070,499.00	24.28	1,070,499.00	24.28
TEACHER IN CHARGE												
O03007	0015	100	0101		46,883.00	0.70	76,743.00	1.40	76,743.00	1.40	76,743.00	1.40
O03007	0020	100	0105		3,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					50,808.00	0.70	76,743.00	1.40	76,743.00	1.40	76,743.00	1.40
MUSIC THERAPIST												
O03010	0015	100	0101		22,943.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
					22,943.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT LIFE DIR												
O03011	0015	100	0101		42,624.00	1.00	41,392.00	1.00	41,392.00	1.00	41,392.00	1.00
					42,624.00	1.00	41,392.00	1.00	41,392.00	1.00	41,392.00	1.00
SCHOOL LIBFARIAN												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
001												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
SCHOOL LIBRARIAN												
O03021	0015	100	0101		37,662.00	0.70	39,039.00	0.70	39,039.00	0.70	39,039.00	0.70
O03021	0020	100	0105		2,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					39,929.00	0.70	39,039.00	0.70	39,039.00	0.70	39,039.00	0.70
GUIDANCE COUNSELOR												
O03059	0015	100	0101		48,676.00	0.88	50,287.00	0.88	50,287.00	0.88	50,287.00	0.88
					48,676.00	0.88	50,287.00	0.88	50,287.00	0.88	50,287.00	0.88
DIRECTOR												
O03310	0015	100	0101		137,887.00	2.63	157,466.00	3.00	157,466.00	3.00	157,466.00	3.00
					137,887.00	2.63	157,466.00	3.00	157,466.00	3.00	157,466.00	3.00
HR ANALYST II												
O03316	0015	100	0101		35,104.00	1.00	36,211.00	1.00	36,211.00	1.00	36,211.00	1.00
					35,104.00	1.00	36,211.00	1.00	36,211.00	1.00	36,211.00	1.00
SUPERVISOR												
O03317	0015	100	0101		174,763.00	3.55	214,103.00	4.55	214,103.00	4.55	214,103.00	4.55
O03317	0020	100	0105		42,892.00	0.88	47,355.00	1.00	47,355.00	1.00	47,355.00	1.00
					217,655.00	4.43	261,458.00	5.55	261,458.00	5.55	261,458.00	5.55
BUSINESS MANAGER												
O03347	0015	100	0101		55,603.00	1.00	57,357.00	1.00	57,357.00	1.00	57,357.00	1.00
					55,603.00	1.00	57,357.00	1.00	57,357.00	1.00	57,357.00	1.00
SUPERINTENDENT												
O03512	0015	100	0101		71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00	1.00
					71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00	1.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		52,419.00	0.97	60,576.00	1.00	60,576.00	1.00	60,576.00	1.00
					52,419.00	0.97	60,576.00	1.00	60,576.00	1.00	60,576.00	1.00
PHYSICIAN												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
PHYSICIAN												
004201	0015	100	0101		0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50
					0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50
NURSE LPN												
004317	0015	100	0101		27,266.00	0.80	28,853.00	0.80	28,853.00	0.80	28,853.00	0.80
					27,266.00	0.80	28,853.00	0.80	28,853.00	0.80	28,853.00	0.80
REGISTERED NURSE												
004324	0015	100	0101		49,726.00	0.92	125,145.00	2.90	125,145.00	2.90	125,145.00	2.90
					49,726.00	0.92	125,145.00	2.90	125,145.00	2.90	125,145.00	2.90
REGISTERED NURSE, BSN												
004325	0015	100	0101		41,034.00	1.00	45,781.00	1.00	45,781.00	1.00	45,781.00	1.00
					41,034.00	1.00	45,781.00	1.00	45,781.00	1.00	45,781.00	1.00
SCHOOL SUPERVISOR												
004450	0015	100	0101		26,265.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
004450	0020	100	0105		3,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					29,341.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATING SPEECH THERAPIST												
004470	0015	100	0101		41,281.00	0.70	42,788.00	0.70	42,788.00	0.70	42,788.00	0.70
004470	0020	100	0105		2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					43,656.00	0.70	42,788.00	0.70	42,788.00	0.70	42,788.00	0.70
RESIDENTIAL ADVISOR I												
005042	0015	100	0101		700,814.00	25.76	646,773.00	27.31	646,773.00	27.31	646,773.00	27.31
005042	0020	100	0105		50,837.00	0.92	25,221.00	0.80	25,221.00	0.80	25,221.00	0.80
					751,651.00	26.68	671,994.00	28.11	671,994.00	28.11	671,994.00	28.11
RESIDENTIAL ADVISOR II												
005043	0015	100	0101		45,669.00	1.62	46,135.00	1.60	46,135.00	1.60	46,135.00	1.60
005043	0020	100	0105		1,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					46,854.00	1.62	46,135.00	1.60	46,135.00	1.60	46,135.00	1.60

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		84,708.00	2.42	85,803.00	2.40	85,803.00	2.40	85,803.00	2.40
O05044	0020	100	0105		3,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					87,932.00	2.42	85,803.00	2.40	85,803.00	2.40	85,803.00	2.40
MAINTENANCE WORKER I												
O06012	0015	100	0101		2,268.00	0.06	29,577.00	1.00	29,577.00	1.00	29,577.00	1.00
					2,268.00	0.06	29,577.00	1.00	29,577.00	1.00	29,577.00	1.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		127,297.00	4.67	134,836.00	5.00	134,836.00	5.00	134,836.00	5.00
					127,297.00	4.67	134,836.00	5.00	134,836.00	5.00	134,836.00	5.00
MAINTENANCE WORKER III												
O06014	0015	100	0101		38,645.00	1.30	61,509.00	2.00	61,509.00	2.00	61,509.00	2.00
					38,645.00	1.30	61,509.00	2.00	61,509.00	2.00	61,509.00	2.00
PLANT MAINTENANCE ENGINEER												
O06111	0015	100	0101		35,374.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00
					35,374.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
					0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
ADMIN ASST II												
O07011	0015	100	0101		58,214.00	2.00	32,265.00	1.00	32,265.00	1.00	32,265.00	1.00
					58,214.00	2.00	32,265.00	1.00	32,265.00	1.00	32,265.00	1.00
SECRETARY :												
O07120	0015	100	0101		7,768.00	0.34	25,824.00	1.00	25,824.00	1.00	25,824.00	1.00
O07120	0020	100	0105		536.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					8,304.00	0.37	25,824.00	1.00	25,824.00	1.00	25,824.00	1.00
SECRETARY I												
O07121	0015	100	0101		61,808.00	2.34	44,457.00	1.65	44,457.00	1.65	44,457.00	1.65

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
SECRETARY II											
O07121	0020	100	0105		28,155.00	1.00	28,466.00	1.00	28,466.00	1.00	28,466.00
					89,963.00	3.34	72,923.00	2.65	72,923.00	2.65	72,923.00
SECRETARY III											
O07122	0015	100	0101		77,382.00	2.95	79,652.00	3.00	79,652.00	3.00	79,652.00
					77,382.00	2.95	79,652.00	3.00	79,652.00	3.00	79,652.00
TOTAL - PS MO SCHOOL FOR THE BLIN					4,409,515.00	126.10	4,614,703.00	138.46	4,483,844.00	138.46	4,483,844.00
TRAVEL, IN-STATE											
0	2298	140	0101		15,493.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00
0	2301	140	0105		28,724.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
					44,217.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00
TRAVEL, OUT-OF-STATE											
0	2298	160	0101		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
0	2301	160	0105		9,783.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					9,783.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
FUEL & UTILITIES											
0	2301	180	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
SUPPLIES											
0	2298	190	0101		281,690.00	0.00	195,000.00	0.00	195,000.00	0.00	195,000.00
0	2301	190	0105		49,589.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
					331,279.00	0.00	203,000.00	0.00	203,000.00	0.00	203,000.00
PROFESSIONAL DEVELOPMENT											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
PROFESSIONAL DEVELOPMENT												
0	2298	320	0101		12,948.00	0.00	11,800.00	0.00	11,800.00	0.00	11,800.00	0.00
0	2301	320	0105		14,563.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					27,511.00	0.00	13,800.00	0.00	13,800.00	0.00	13,800.00	0.00
COMMUNICATION SERV & SUPP												
0	2298	340	0101		27,240.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2301	340	0105		5,136.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00
					32,376.00	0.00	26,500.00	0.00	26,500.00	0.00	26,500.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		576,975.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00
0	2301	400	0105		112,643.00	0.00	180,000.00	0.00	303,300.00	0.00	303,300.00	0.00
0	3574	400	0105		7,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2303	400	0289		205,596.00	0.00	190,152.00	0.00	190,152.00	0.00	190,152.00	0.00
					902,579.00	0.00	1,453,213.00	0.00	1,576,513.00	0.00	1,576,513.00	0.00
JANITORIAL SERVICES												
0	2298	420	0101		22,070.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	420	0105		1,420.00	0.00	12,146.00	0.00	12,146.00	0.00	12,146.00	0.00
0	2303	420	0289		2,739.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					26,229.00	0.00	29,146.00	0.00	29,146.00	0.00	29,146.00	0.00
M&R SERVICES												
0	2298	430	0101		30,852.00	0.00	13,825.00	0.00	13,825.00	0.00	13,825.00	0.00
0	2301	430	0105		50.00	0.00	16,800.00	0.00	16,800.00	0.00	16,800.00	0.00
0	2303	430	0289		1,817.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					32,719.00	0.00	43,625.00	0.00	43,625.00	0.00	43,625.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
MOTORIZED EQUIPMENT												
0	2298	560	0101		17,023.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00
					17,023.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		14,447.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					14,447.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		29,064.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	590	0105		6,234.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00
					35,298.00	0.00	10,060.00	0.00	10,060.00	0.00	10,060.00	0.00
PROPERTY & IMPROVEMENTS												
0	2298	640	0101		4,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2298	680	0101		0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2301	680	0105		7,210.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
					7,210.00	0.00	20,800.00	0.00	20,800.00	0.00	20,800.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2298	690	0101		3,314.00	0.00	6,200.00	0.00	6,200.00	0.00	6,200.00	0.00
0	2301	690	0105		2,839.00	0.00	6,140.00	0.00	6,140.00	0.00	6,140.00	0.00
					6,153.00	0.00	12,340.00	0.00	12,340.00	0.00	12,340.00	0.00
MISCELLANEOUS EXPENSES												
0	2298	740	0101		869.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
MISCELLANEOUS EXPENSES												
0	2301	740	0105		13,312.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					14,181.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
REBILLABLE EXPENSES												
0	2298	760	0101		0.00	0.00	9,591.00	0.00	9,591.00	0.00	9,591.00	0.00
0	2301	760	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
					0.00	0.00	39,591.00	0.00	39,591.00	0.00	39,591.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN					1,505,469.00	0.00	1,970,775.00	0.00	2,094,075.00	0.00	2,094,075.00	0.00
PROGRAM DISTRIBUTIONS												
0	2298	800	0101		100.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
					100.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIN					100.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
CUSTODIAL WORKER I												
O02001	0015	100	0101		183,285.00	8.33	201,286.00	9.00	201,286.00	9.00	201,286.00	9.00
					183,285.00	8.33	201,286.00	9.00	201,286.00	9.00	201,286.00	9.00
CUSTODIAL WORKER II												
O02002	0015	100	0101		15,042.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
					15,042.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR												
O02003	0015	100	0101		33,115.00	1.00	33,473.00	1.00	33,473.00	1.00	33,473.00	1.00
					33,115.00	1.00	33,473.00	1.00	33,473.00	1.00	33,473.00	1.00
DORMITORY DIRECTOR												
O02006	0015	100	0101		92,145.00	2.30	102,177.00	2.40	102,177.00	2.40	102,177.00	2.40
					92,145.00	2.30	102,177.00	2.40	102,177.00	2.40	102,177.00	2.40

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CODING DETAIL

Budget Unit				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
ASST DORMITORY DIRECTOR												
O02007	0015	100	0101		115,368.00	3.17	131,395.00	3.16	131,395.00	3.16	131,395.00	3.16
					115,368.00	3.17	131,395.00	3.16	131,395.00	3.16	131,395.00	3.16
LAUNDRY WORKER												
O02023	0015	100	0101		19,288.00	0.99	33,177.00	1.58	33,177.00	1.58	33,177.00	1.58
					19,288.00	0.99	33,177.00	1.58	33,177.00	1.58	33,177.00	1.58
NIGHT WATCH												
O02041	0015	100	0101		23,894.00	1.33	37,672.00	1.00	37,672.00	1.00	37,672.00	1.00
					23,894.00	1.33	37,672.00	1.00	37,672.00	1.00	37,672.00	1.00
COOK I												
O02061	0015	100	0101		153,115.00	7.15	174,795.00	7.90	174,795.00	7.90	174,795.00	7.90
					153,115.00	7.15	174,795.00	7.90	174,795.00	7.90	174,795.00	7.90
COOK II												
O02062	0015	100	0101		13,063.00	0.59	0.00	0.00	0.00	0.00	0.00	0.00
					13,063.00	0.59	0.00	0.00	0.00	0.00	0.00	0.00
FOOD SERVICE MANAGER												
O02066	0015	100	0101		31,533.00	0.80	32,741.00	0.80	32,741.00	0.80	32,741.00	0.80
					31,533.00	0.80	32,741.00	0.80	32,741.00	0.80	32,741.00	0.80
STOREKEEPER II												
O02080	0015	100	0101		26,454.00	1.00	26,750.00	1.00	26,750.00	1.00	26,750.00	1.00
					26,454.00	1.00	26,750.00	1.00	26,750.00	1.00	26,750.00	1.00
SUPPLY MANAGER												
O02081	0015	100	0101		33,235.00	1.00	34,283.00	1.00	34,283.00	1.00	34,283.00	1.00
					33,235.00	1.00	34,283.00	1.00	34,283.00	1.00	34,283.00	1.00
TEACHER AIDE												
O03001	0015	100	0101		229,437.00	9.31	178,112.00	7.54	178,112.00	7.54	178,112.00	7.54
O03001	0020	100	0105		106,362.00	4.23	142,172.00	5.35	142,172.00	5.35	142,172.00	5.35
					335,799.00	13.54	320,284.00	12.89	320,284.00	12.89	320,284.00	12.89

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
TEACHER											
003006	0015	100	0101		1,194,959.00	23.99	1,367,845.00	25.20	1,367,845.00	25.20	1,367,845.00
003006	0020	100	0105		128,851.00	2.56	145,383.00	2.80	145,383.00	2.80	145,383.00
					1,323,810.00	26.55	1,513,228.00	28.00	1,513,228.00	28.00	1,513,228.00
STUDENT LIFE DIR											
003011	0015	100	0101		48,283.00	1.00	49,811.00	1.00	49,811.00	1.00	49,811.00
					48,283.00	1.00	49,811.00	1.00	49,811.00	1.00	49,811.00
ACTIVITIES DIRECTOR											
003012	0015	100	0101		36,559.00	0.80	36,108.00	0.80	36,108.00	0.80	36,108.00
					36,559.00	0.80	36,108.00	0.80	36,108.00	0.80	36,108.00
SCHOOL LIBRARIAN											
003021	0015	100	0101		26,882.00	0.70	37,473.00	0.70	37,473.00	0.70	37,473.00
					26,882.00	0.70	37,473.00	0.70	37,473.00	0.70	37,473.00
DIRECTOR											
003310	0015	100	0101		45,512.00	0.92	58,989.00	1.00	58,989.00	1.00	58,989.00
					45,512.00	0.92	58,989.00	1.00	58,989.00	1.00	58,989.00
HR ANALYST I											
003316	0015	100	0101		37,991.00	1.00	39,194.00	1.00	39,194.00	1.00	39,194.00
					37,991.00	1.00	39,194.00	1.00	39,194.00	1.00	39,194.00
SUPERVISOR											
003317	0015	100	0101		228,130.00	4.89	266,645.00	5.55	266,645.00	5.55	266,645.00
003317	0020	100	0105		18,276.00	0.39	0.00	0.00	0.00	0.00	0.00
					246,406.00	5.28	266,645.00	5.55	266,645.00	5.55	266,645.00
ASST BUSINESS MANAGER											
003345	0015	100	0101		38,506.00	1.00	39,720.00	1.00	39,720.00	1.00	39,720.00
					38,506.00	1.00	39,720.00	1.00	39,720.00	1.00	39,720.00
BUSINESS MANAGER											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
BUSINESS MANAGER											
O03347	0015	100	0101		53,422.00	1.00	55,107.00	1.00	55,107.00	1.00	55,107.00
					53,422.00	1.00	55,107.00	1.00	55,107.00	1.00	55,107.00
SUPERINTENDENT											
O03512	0015	100	0101		71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00
					71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00
ASST SUPERINTENDENT											
O03513	0015	100	0101		53,171.00	1.00	54,850.00	1.00	54,850.00	1.00	54,850.00
					53,171.00	1.00	54,850.00	1.00	54,850.00	1.00	54,850.00
PHYSICIAN											
O04201	0015	100	0101		17,354.00	0.17	18,009.00	0.17	18,009.00	0.17	18,009.00
					17,354.00	0.17	18,009.00	0.17	18,009.00	0.17	18,009.00
NURSING ASSISTANT											
O04311	0015	100	0101		17,628.00	0.79	21,043.00	0.79	21,043.00	0.79	21,043.00
					17,628.00	0.79	21,043.00	0.79	21,043.00	0.79	21,043.00
NURSE LPN											
O04317	0015	100	0101		76,535.00	2.55	76,126.00	2.37	76,126.00	2.37	76,126.00
					76,535.00	2.55	76,126.00	2.37	76,126.00	2.37	76,126.00
REGISTERED NURSE, BSN											
O04325	0015	100	0101		42,998.00	0.80	45,497.00	0.80	45,497.00	0.80	45,497.00
					42,998.00	0.80	45,497.00	0.80	45,497.00	0.80	45,497.00
PSYCHOLOGIST											
O04401	0015	100	0101		33,086.00	0.80	32,550.00	0.91	32,550.00	0.91	32,550.00
					33,086.00	0.80	32,550.00	0.91	32,550.00	0.91	32,550.00
SPEECH THERAPIST											
O04472	0015	100	0101		19,782.00	0.50	17,665.00	0.50	17,665.00	0.50	17,665.00
					19,782.00	0.50	17,665.00	0.50	17,665.00	0.50	17,665.00
AUDIOLOGIST											

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Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
AUDIOLOGIST												
O04474	0015	100	0101		41,549.00	1.00	42,856.00	1.00	42,856.00	1.00	42,856.00	1.00
					41,549.00	1.00	42,856.00	1.00	42,856.00	1.00	42,856.00	1.00
INTERPRETER												
O04477	0015	100	0101		28,748.00	0.80	29,848.00	0.80	29,848.00	0.80	29,848.00	0.80
					28,748.00	0.80	29,848.00	0.80	29,848.00	0.80	29,848.00	0.80
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		750,234.00	28.79	766,282.00	29.93	766,282.00	29.93	766,282.00	29.93
					750,234.00	28.79	766,282.00	29.93	766,282.00	29.93	766,282.00	29.93
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		148,168.00	5.03	170,306.00	5.53	170,306.00	5.53	170,306.00	5.53
					148,168.00	5.03	170,306.00	5.53	170,306.00	5.53	170,306.00	5.53
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		183,585.00	5.48	197,151.00	6.32	197,151.00	6.32	197,151.00	6.32
					183,585.00	5.48	197,151.00	6.32	197,151.00	6.32	197,151.00	6.32
SOCIAL WORKER												
O05282	0015	100	0101		76,415.00	1.84	87,131.00	1.82	87,131.00	1.82	87,131.00	1.82
					76,415.00	1.84	87,131.00	1.82	87,131.00	1.82	87,131.00	1.82
MAINTENANCE WORKER I												
O06012	0015	100	0101		117,540.00	5.44	130,129.00	6.00	130,129.00	6.00	130,129.00	6.00
					117,540.00	5.44	130,129.00	6.00	130,129.00	6.00	130,129.00	6.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		121,803.00	4.50	110,651.00	4.00	110,651.00	4.00	110,651.00	4.00
					121,803.00	4.50	110,651.00	4.00	110,651.00	4.00	110,651.00	4.00
PLANT MAINTENANCE ENGINEER												
O06111	0015	100	0101		36,977.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					36,977.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ACCTG SPECIALIST II												

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CODING DETAIL

Budget Unit				Rank	FY 2007		FY 2008		FY 2009		FY 2009										
Decision Item					ACTUAL		ACTUAL		DEPT REQ		DEPT REQ										
Agency/Organization				Fund	DOLLAR		DOLLAR		DOLLAR		DOLLAR										
Job Class	Approp	BOBC	FTE		FTE		FTE		FTE												
FOUNDATION-BOARD OPERATED SCH - 50141C																					
CORE																					
001																					
MO SCHOOL FOR THE DEAF - 5003720																					
SALARIES & WAGES																					
ACCTG SPECIALIST II																					
O07002	0015	100	0101	28,311.00	1.00	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00										
				28,311.00	1.00	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00										
ADMIN ASST I																					
O07010	0015	100	0101	0.00	0.00	53,269.00	2.00	53,269.00	2.00	53,269.00	2.00										
				0.00	0.00	53,269.00	2.00	53,269.00	2.00	53,269.00	2.00										
ADMIN ASST II																					
O07011	0015	100	0101	86,561.00	3.00	34,244.00	1.00	34,244.00	1.00	34,244.00	1.00										
				86,561.00	3.00	34,244.00	1.00	34,244.00	1.00	34,244.00	1.00										
DATA SPECIALIST I																					
O07030	0015	100	0101	0.00	0.00	26,300.00	1.00	26,300.00	1.00	26,300.00	1.00										
				0.00	0.00	26,300.00	1.00	26,300.00	1.00	26,300.00	1.00										
DATA SPECIALIST II																					
O07031	0015	100	0101	48,069.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00										
				48,069.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00										
PROCUREMENT SPEC II																					
O07101	0015	100	0101	29,595.00	1.05	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00										
				29,595.00	1.05	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00										
SECRETARY I																					
O07120	0015	100	0101	0.00	0.00	66,702.00	2.91	66,702.00	2.91	66,702.00	2.91										
				0.00	0.00	66,702.00	2.91	66,702.00	2.91	66,702.00	2.91										
SECRETARY II																					
O07121	0015	100	0101	65,681.00	2.79	0.00	0.00	0.00	0.00	0.00	0.00										
O07121	0020	100	0105	1,734.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
				67,415.00	2.79	0.00	0.00	0.00	0.00	0.00	0.00										
SECRETARY III																					
O07122	0015	100	0101	119,219.00	4.62	118,417.00	4.71	118,417.00	4.71	118,417.00	4.71										
				119,219.00	4.62	118,417.00	4.71	118,417.00	4.71	118,417.00	4.71										

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
BOARD MEMBER											
O09404	0015	100	0101		375.00	0.01	536.00	0.00	536.00	0.00	536.00
					375.00	0.01	536.00	0.00	536.00	0.00	536.00
TOTAL - PS MO SCHOOL FOR THE DEAF					5,149,686.00	155.87	5,455,255.00	158.34	5,455,255.00	158.34	5,455,255.00
TRAVEL, IN-STATE											
0	2298	140	0101		48,193.00	0.00	376,000.00	0.00	376,000.00	0.00	376,000.00
0	2301	140	0105		8,691.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
					56,884.00	0.00	384,000.00	0.00	384,000.00	0.00	384,000.00
TRAVEL, OUT-OF-STATE											
0	2298	160	0101		6,435.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
0	2301	160	0105		5,154.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					11,589.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
FUEL & UTILITIES											
0	2301	180	0105		0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00
					0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00
SUPPLIES											
0	2298	190	0101		581,796.00	0.00	370,481.00	0.00	370,481.00	0.00	370,481.00
0	2301	190	0105		17,988.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00
					599,784.00	0.00	420,481.00	0.00	420,481.00	0.00	420,481.00
PROFESSIONAL DEVELOPMENT											
0	2298	320	0101		13,398.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
0	2301	320	0105		10,847.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
					24,245.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
COMMUNICATION SERV & SUPP												
0	2298	340	0101		15,957.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	2301	340	0105		340.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					16,297.00	0.00	26,000.00	0.00	26,000.00	0.00	26,000.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		213,948.00	0.00	461,349.00	0.00	461,349.00	0.00	461,349.00	0.00
0	2301	400	0105		37,902.00	0.00	205,000.00	0.00	349,500.00	0.00	349,500.00	0.00
0	3574	400	0105		4,983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2303	400	0289		240,865.00	0.00	223,000.00	0.00	223,000.00	0.00	223,000.00	0.00
					497,698.00	0.00	889,349.00	0.00	1,033,849.00	0.00	1,033,849.00	0.00
JANITORIAL SERVICES												
0	2298	420	0101		5,852.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2301	420	0105		0.00	0.00	18,500.00	0.00	18,500.00	0.00	18,500.00	0.00
0	2303	420	0289		482.00	0.00	8,686.00	0.00	8,686.00	0.00	8,686.00	0.00
					6,334.00	0.00	42,186.00	0.00	42,186.00	0.00	42,186.00	0.00
M&R SERVICES												
0	2298	430	0101		72,966.00	0.00	20,811.00	0.00	20,811.00	0.00	20,811.00	0.00
0	2301	430	0105		0.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.00
0	2303	430	0289		5,338.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					78,304.00	0.00	54,811.00	0.00	54,811.00	0.00	54,811.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		53,468.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
					53,468.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
OTHER EQUIPMENT												

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE DEAF - 5003720											
OTHER EQUIPMENT											
0	2298	590	0101		248,805.00	0.00	65,234.00	0.00	65,234.00	0.00	65,234.00
0	2301	590	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					248,805.00	0.00	75,234.00	0.00	75,234.00	0.00	75,234.00
EQUIPMENT RENTALS & LEASES											
0	2298	690	0101		1,919.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
0	2301	690	0105		130.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					2,049.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
MISCELLANEOUS EXPENSES											
0	2298	740	0101		1,646.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00
0	2301	740	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					1,646.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
REBILLABLE EXPENSES											
0	2301	760	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - EE MO SCHOOL FOR THE DEAF					1,597,103.00	0.00	2,010,796.00	0.00	2,155,296.00	0.00	2,155,296.00
PROGRAM DISTRIBUTIONS											
0	2298	800	0101		0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00
					0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00
TOTAL - PD MO SCHOOL FOR THE DEAF					0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
INTERMEDIATE CLERK											

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CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	0015	100	0101		0.00	0.00	591.00	0.00	591.00	0.00	591.00	0.00
					0.00	0.00	591.00	0.00	591.00	0.00	591.00	0.00
SECY/TEACH AIDE/BUS AT												
O00007	0015	100	0101		20,017.00	0.85	19,706.00	0.84	19,706.00	0.84	19,706.00	0.84
					20,017.00	0.85	19,706.00	0.84	19,706.00	0.84	19,706.00	0.84
SECRETARY/TEACHER AIDE												
O00010	0015	100	0101		23,554.00	0.88	22,727.00	0.88	22,727.00	0.88	22,727.00	0.88
					23,554.00	0.88	22,727.00	0.88	22,727.00	0.88	22,727.00	0.88
CUSTODIAL WORKER I												
O02001	0015	100	0101		174,668.00	8.03	221,665.00	10.25	221,665.00	10.25	221,665.00	10.25
					174,668.00	8.03	221,665.00	10.25	221,665.00	10.25	221,665.00	10.25
CUSTODIAL WORKER II												
O02002	0015	100	0101		450,607.00	18.53	492,786.00	20.26	492,786.00	20.26	492,786.00	20.26
					450,607.00	18.53	492,786.00	20.26	492,786.00	20.26	492,786.00	20.26
CUSTODIAL WORKER I/BUS DRIVER												
O02004	0015	100	0101		29,683.00	1.30	29,077.00	1.29	29,077.00	1.29	29,077.00	1.29
					29,683.00	1.30	29,077.00	1.29	29,077.00	1.29	29,077.00	1.29
CUSTODIAL WORKER I/COOK I												
O02012	0015	100	0101		31,329.00	1.47	32,200.00	1.48	32,200.00	1.48	32,200.00	1.48
					31,329.00	1.47	32,200.00	1.48	32,200.00	1.48	32,200.00	1.48
COOK I												
O02061	0015	100	0101		9,693.00	0.43	37,611.00	1.79	37,611.00	1.79	37,611.00	1.79
					9,693.00	0.43	37,611.00	1.79	37,611.00	1.79	37,611.00	1.79
COOK II												
O02062	0015	100	0101		264,504.00	11.77	255,378.00	11.05	255,378.00	11.05	255,378.00	11.05
					264,504.00	11.77	255,378.00	11.05	255,378.00	11.05	255,378.00	11.05
TEACHER AIDE												

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
TEACHER AIDE												
O03001	0015	100	0101		5,000,765.00	196.90	5,415,918.00	186.81	5,415,918.00	186.81	5,415,918.00	186.81
O03001	0020	100	0105		0.00	0.00	169,007.00	1.13	49,866.00	1.13	49,866.00	1.13
					5,000,765.00	196.90	5,584,925.00	187.94	5,465,784.00	187.94	5,465,784.00	187.94
TCHR AIDE-BUS DRIVER												
O03002	0015	100	0101		220,359.00	8.12	207,085.00	7.90	207,085.00	7.90	207,085.00	7.90
					220,359.00	8.12	207,085.00	7.90	207,085.00	7.90	207,085.00	7.90
TCHR AIDE - BUS ATND												
O03003	0015	100	0101		186,085.00	7.48	199,449.00	7.90	199,449.00	7.90	199,449.00	7.90
					186,085.00	7.48	199,449.00	7.90	199,449.00	7.90	199,449.00	7.90
CUSTODIAL WORKER/TEACHER AIDE												
O03004	0015	100	0101		27,138.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00
					27,138.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER												
O03006	0015	100	0101		5,071,359.00	105.86	6,350,392.00	117.39	6,350,392.00	117.39	6,350,392.00	117.39
O03006	0020	100	0105		0.00	0.00	1,014,040.00	6.51	14,040.00	1.51	14,040.00	1.51
					5,071,359.00	105.86	7,364,432.00	123.90	6,364,432.00	118.90	6,364,432.00	118.90
TEACHER IN CHARGE												
O03007	0015	100	0101		87,147.00	1.74	92,320.00	1.68	92,320.00	1.68	92,320.00	1.68
					87,147.00	1.74	92,320.00	1.68	92,320.00	1.68	92,320.00	1.68
DIRECTOR												
O03310	0015	100	0101		266,842.00	4.95	218,378.00	4.00	218,378.00	4.00	218,378.00	4.00
					266,842.00	4.95	218,378.00	4.00	218,378.00	4.00	218,378.00	4.00
ASST DIRECTOR												
O03311	0015	100	0101		190,874.00	3.96	233,950.00	4.00	233,950.00	4.00	233,950.00	4.00
					190,874.00	3.96	233,950.00	4.00	233,950.00	4.00	233,950.00	4.00
HR ANALYST II												

Department of Elementary and Secondary Education

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Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
HR ANALYST II											
O03316	0015	100	0101		30,455.00	1.00	31,416.00	1.00	31,416.00	1.00	31,416.00
					30,455.00	1.00	31,416.00	1.00	31,416.00	1.00	31,416.00
SUPERVISOR											
O03317	0015	100	0101		493,456.00	11.26	705,384.00	15.76	705,384.00	15.76	705,384.00
					493,456.00	11.26	705,384.00	15.76	705,384.00	15.76	705,384.00
HR ANALYST III											
O03322	0015	100	0101		40,207.00	1.00	41,468.00	1.00	41,468.00	1.00	41,468.00
					40,207.00	1.00	41,468.00	1.00	41,468.00	1.00	41,468.00
BUSINESS MANAGER											
O03347	0015	100	0101		53,486.00	1.12	55,107.00	1.00	55,107.00	1.00	55,107.00
					53,486.00	1.12	55,107.00	1.00	55,107.00	1.00	55,107.00
BUS DRIVER											
O03360	0015	100	0101		107,638.00	4.76	96,717.00	4.17	96,717.00	4.17	96,717.00
					107,638.00	4.76	96,717.00	4.17	96,717.00	4.17	96,717.00
BUS ATTENDANT											
O03362	0015	100	0101		100,928.00	4.71	87,358.00	4.17	87,358.00	4.17	87,358.00
					100,928.00	4.71	87,358.00	4.17	87,358.00	4.17	87,358.00
BUILDING ADMINISTRATOR											
O03511	0015	100	0101		956,642.00	18.97	1,030,254.00	20.24	1,030,254.00	20.24	1,030,254.00
					956,642.00	18.97	1,030,254.00	20.24	1,030,254.00	20.24	1,030,254.00
SUPERINTENDENT											
O03512	0015	100	0101		68,977.00	0.96	74,131.00	1.00	74,131.00	1.00	74,131.00
					68,977.00	0.96	74,131.00	1.00	74,131.00	1.00	74,131.00
ASST SUPERINTENDENT											
O03513	0015	100	0101		60,441.00	1.00	61,856.00	1.00	61,856.00	1.00	61,856.00
					60,441.00	1.00	61,856.00	1.00	61,856.00	1.00	61,856.00
REGISTERED NURSE											

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
REGISTERED NURSE												
O04324	0015	100	0101		656,503.00	13.74	642,133.00	12.60	642,133.00	12.60	642,133.00	12.60
					656,503.00	13.74	642,133.00	12.60	642,133.00	12.60	642,133.00	12.60
REGISTERED NURSE, BSN												
O04325	0015	100	0101		247,191.00	4.81	342,827.00	6.30	342,827.00	6.30	342,827.00	6.30
					247,191.00	4.81	342,827.00	6.30	342,827.00	6.30	342,827.00	6.30
LONG TERM SUB TEACHER												
O04444	0015	100	0101		420,645.00	13.98	0.00	0.00	0.00	0.00	0.00	0.00
					420,645.00	13.98	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPERVISOR												
O04450	0015	100	0101		79,479.00	1.76	0.00	0.00	0.00	0.00	0.00	0.00
					79,479.00	1.76	0.00	0.00	0.00	0.00	0.00	0.00
PHYSICAL EDJICATION TEACHER												
O04464	0015	100	0101		835,945.00	16.39	887,365.00	17.50	887,365.00	17.50	887,365.00	17.50
					835,945.00	16.39	887,365.00	17.50	887,365.00	17.50	887,365.00	17.50
SPEECH THERAPIST												
O04472	0015	100	0101		345,476.00	6.00	471,550.00	8.40	471,550.00	8.40	471,550.00	8.40
					345,476.00	6.00	471,550.00	8.40	471,550.00	8.40	471,550.00	8.40
SOCIAL WORKER												
O05282	0015	100	0101		487,672.00	11.36	515,860.00	12.76	515,860.00	12.76	515,860.00	12.76
					487,672.00	11.36	515,860.00	12.76	515,860.00	12.76	515,860.00	12.76
MAINTENANCE WORKER II												
O06013	0015	100	0101		148,697.00	5.65	208,896.00	8.00	208,896.00	8.00	208,896.00	8.00
					148,697.00	5.65	208,896.00	8.00	208,896.00	8.00	208,896.00	8.00
MAINTENANCE WORKER III												
O06014	0015	100	0101		41,120.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00
					41,120.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00
PLANT MAINTENANCE ENGINEER												

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
PLANT MAINTENANCE ENGINEER												
O06111	0015	100	0101		102,409.00	2.98	0.00	0.00	0.00	0.00	0.00	0.00
					102,409.00	2.98	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		26,346.00	1.00	167,081.00	5.00	167,081.00	5.00	167,081.00	5.00
					26,346.00	1.00	167,081.00	5.00	167,081.00	5.00	167,081.00	5.00
ADMIN ASST II												
O07011	0015	100	0101		137,196.00	4.89	34,861.00	1.00	34,861.00	1.00	34,861.00	1.00
					137,196.00	4.89	34,861.00	1.00	34,861.00	1.00	34,861.00	1.00
BILLING SPEC II												
O07021	0015	100	0101		45,901.00	1.95	73,347.00	3.00	73,347.00	3.00	73,347.00	3.00
					45,901.00	1.95	73,347.00	3.00	73,347.00	3.00	73,347.00	3.00
MAIL SERV SPEC I												
O07080	0015	100	0101		0.00	0.00	19,474.00	1.00	19,474.00	1.00	19,474.00	1.00
					0.00	0.00	19,474.00	1.00	19,474.00	1.00	19,474.00	1.00
RECEP/INFOF SPEC I												
O07110	0015	100	0101		0.00	0.00	18,768.00	1.00	18,768.00	1.00	18,768.00	1.00
					0.00	0.00	18,768.00	1.00	18,768.00	1.00	18,768.00	1.00
SECRETARY I												
O07120	0015	100	0101		62,447.00	2.48	352,108.00	15.17	352,108.00	15.17	352,108.00	15.17
					62,447.00	2.48	352,108.00	15.17	352,108.00	15.17	352,108.00	15.17
SECRETARY II												
O07121	0015	100	0101		771,518.00	32.08	491,359.00	19.82	491,359.00	19.82	491,359.00	19.82
					771,518.00	32.08	491,359.00	19.82	491,359.00	19.82	491,359.00	19.82
SECRETARY III												
O07122	0015	100	0101		51,198.00	1.97	26,915.00	1.00	26,915.00	1.00	26,915.00	1.00
					51,198.00	1.97	26,915.00	1.00	26,915.00	1.00	26,915.00	1.00
HOMEBOUND TEACHER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
HOMEBOUND TEACHER											
O08888	0015	100	0101		46,460.00	0.98	0.00	0.00	0.00	0.00	0.00
					46,460.00	0.98	0.00	0.00	0.00	0.00	0.00
OTHER											
O99999	0020	100	0105		0.00	0.00	18,379.00	0.00	18,379.00	0.00	18,379.00
					0.00	0.00	18,379.00	0.00	18,379.00	0.00	18,379.00
TOTAL - PS STATE SCHOOLS SEVERE HAND					18,473,057.00	541.48	21,466,894.00	547.05	20,347,753.00	542.05	20,347,753.00
TRAVEL, IN-STATE											
0	2298	140	0101		160,700.00	0.00	199,650.00	0.00	199,650.00	0.00	199,650.00
					160,700.00	0.00	199,650.00	0.00	199,650.00	0.00	199,650.00
FUEL & UTILITIES											
0	2298	180	0101		69,895.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00
					69,895.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00
SUPPLIES											
0	2298	190	0101		933,022.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00
0	2301	190	0105		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00
					933,022.00	0.00	247,000.00	0.00	247,000.00	0.00	247,000.00
PROFESSIONAL DEVELOPMENT											
0	2298	320	0101		33,187.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00
0	2301	320	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					33,187.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00
COMMUNICATION SERV & SUPP											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
COMMUNICATION SERV & SUPP												
0	2298	340	0101		108,096.00	0.00	129,100.00	0.00	129,100.00	0.00	129,100.00	0.00
					108,096.00	0.00	129,100.00	0.00	129,100.00	0.00	129,100.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		10,731,050.00	0.00	8,077,513.00	0.00	8,077,513.00	0.00	8,077,513.00	0.00
0	2301	400	0105		729,103.00	0.00	1,231,800.00	0.00	1,964,000.00	0.00	1,964,000.00	0.00
0	3574	400	0105		428,917.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
0	2303	400	0289		1,250,329.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00
					13,139,399.00	0.00	11,009,313.00	0.00	11,741,513.00	0.00	11,741,513.00	0.00
JANITORIAL SERVICES												
0	2298	420	0101		152,154.00	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00
0	2301	420	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
0	2303	420	0289		0.00	0.00	18,329.00	0.00	18,329.00	0.00	18,329.00	0.00
					152,154.00	0.00	188,329.00	0.00	188,329.00	0.00	188,329.00	0.00
M&R SERVICES												
0	2298	430	0101		198,657.00	0.00	37,008.00	0.00	37,008.00	0.00	37,008.00	0.00
0	2301	430	0105		0.00	0.00	62,400.00	0.00	62,400.00	0.00	62,400.00	0.00
0	2303	430	0289		0.00	0.00	32,000.00	0.00	32,000.00	0.00	32,000.00	0.00
					198,657.00	0.00	131,408.00	0.00	131,408.00	0.00	131,408.00	0.00
COMPUTER EQUIPMENT												
0	2298	480	0101		71,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					71,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	2298	560	0101		12,770.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
MOTORIZED EQUIPMENT												
0	2301	560	0105		16,962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4165	560	0291		0.00	0.00	16,840.00	0.00	0.00	0.00	0.00	0.00
					29,732.00	0.00	18,840.00	0.00	2,000.00	0.00	2,000.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		34,850.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					34,850.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		159,126.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
					159,126.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	2298	640	0101		120,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					120,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2298	680	0101		10,824.00	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.00
					10,824.00	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2298	690	0101		2,224.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					2,224.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
MISCELLANEOUS EXPENSES												

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Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2009 GOV REC FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
STATE SCHOOLS SEVERE HAND - 5003760											
MISCELLANEOUS EXPENSES											
0	2298	740	0101		19,331.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00
					19,331.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00
TOTAL - EE STATE SCHOOLS SEVERE I					15,242,591.00	0.00	12,334,818.00	0.00	13,050,178.00	0.00	13,050,178.00
PROGRAM DISTRIBUTIONS											
0	2298	800	0101		2,818.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00
					2,818.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00
TOTAL - PD STATE SCHOOLS SEVERE I					2,818.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00
TOTAL - CORE					46,454,900.00	823.45	48,492,299.00	843.85	48,225,459.00	838.85	48,225,459.00
TOTAL BY FUNDS: GENERAL REVENUE					42,674,996.00	809.14	42,539,529.00	819.96	42,539,529.00	819.96	42,539,529.00
FEDERAL FUNDS					2,072,738.00	14.31	4,228,763.00	23.89	3,978,763.00	18.89	3,978,763.00
OTHER FUNDS					1,707,166.00	0.00	1,724,007.00	0.00	1,707,167.00	0.00	1,707,167.00

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
COMP INFO TECH I												
000125	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
CUSTODIAL WORKER I												
002001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,553.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,553.00	0.00
DORMITORY DIRECTOR												
002006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,031.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,031.00	0.00
LAUNDRY SUPERVISOR												
002026	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	576.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	576.00	0.00
COOK I												
002061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,475.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,475.00	0.00
COOK II												
002062	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,223.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,223.00	0.00
FOOD SERVICE MANAGER												
002066	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,054.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,054.00	0.00
STOREKEEPER II												
002080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	0.00
TEACHER AIDE												
003001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	13,166.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	13,166.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
MOBL AND ORIENT INST												
O03005	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,812.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,812.00	0.00
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	32,115.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	32,115.00	0.00
TEACHER IN CHARGE												
O03007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,302.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,302.00	0.00
STUDENT LIFE DIR												
O03011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,242.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,242.00	0.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,171.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,171.00	0.00
GUIDANCE COUNSELOR												
O03059	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,509.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,509.00	0.00
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,724.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,724.00	0.00
HR ANALYST II												
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,423.00	0.00
O03317	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,421.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,844.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
BUSINESS MANAGER												
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,721.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,721.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,817.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,817.00	0.00
NURSING ASSISTANT												
O04311	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	866.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	866.00	0.00
NURSE LPN												
O04317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,754.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,754.00	0.00
REGISTEREDNURSE, BSN												
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,373.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,373.00	0.00
COORDINATING SPEECH THERAPIST												
O04470	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	19,403.00	0.00
O05042	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	757.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	20,160.00	0.00
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,384.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,384.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,574.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,574.00	0.00
MAINTENANCE WORKER I												
O06012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	887.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	887.00	0.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,045.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,045.00	0.00
MAINTENANCE WORKER III												
O06014	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,845.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,845.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
ADMIN ASST II												
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	968.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	968.00	0.00
SECRETARY												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	775.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	775.00	0.00
SECRETARY I												
O07121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,334.00	0.00
O07121	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,188.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
SECRETARY III													
007122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,390.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,390.00	0.00	
TOTAL - PS NO SCHOOL FOR THE BLIN					0.00	0.00	0.00	0.00	0.00	0.00	134,516.00	0.00	
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
CUSTODIAL WORKER I													
002001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,039.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,039.00	0.00	
CUSTODIAL WORK SUPERVISOR													
002003	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,004.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,004.00	0.00	
DORMITORY DIRECTOR													
002006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,065.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,065.00	0.00	
ASST DORMITORY DIRECTOR													
002007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,942.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,942.00	0.00	
LAUNDRY WORKER													
002023	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	995.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	995.00	0.00	
NIGHT WATCH													
002041	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	0.00	
COOK I													
002061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,244.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,244.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
GENERAL STRUCTURE ADJUSTMENT - 0000012 003											
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
FOOD SERVICE MANAGER											
O02066	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	982.00
					0.00	0.00	0.00	0.00	0.00	0.00	982.00
STOREKEEPER II											
O02080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	803.00
					0.00	0.00	0.00	0.00	0.00	0.00	803.00
SUPPLY MANAGER											
O02081	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,028.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,028.00
TEACHER AICE											
O03001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,343.00
O03001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,265.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,608.00
TEACHER											
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	41,035.00
O03006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,361.00
					0.00	0.00	0.00	0.00	0.00	0.00	45,396.00
STUDENT LIFE DIR											
O03011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,494.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,494.00
ACTIVITIES DIRECTOR											
O03012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,083.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,083.00
SCHOOL LIBFARIAN											
O03021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,124.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,124.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,770.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,770.00	0.00
HR ANALYST II												
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,176.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,176.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,999.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,999.00	0.00
ASST BUSINESS MANAGER												
O03345	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.00
BUSINESS MANAGER												
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,186.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,186.00	0.00
PHYSICIAN												
O04201	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	631.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	631.00	0.00
NURSE LPN												
O04317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,284.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,284.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
REGISTEREDNURSE												
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	0.00
PSYCHOLOGIST												
O04401	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
SPEECH THERAPIST												
O04472	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	530.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	530.00	0.00
AUDIOLOGIST												
O04474	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,286.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,286.00	0.00
INTERPRETER												
O04477	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	895.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	895.00	0.00
RESIDENTIALADVISOR I												
O05042	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	22,988.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	22,988.00	0.00
RESIDENTIALADVISOR II												
O05043	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,109.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,109.00	0.00
RESIDENTIALADVISOR III												
O05044	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,915.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,915.00	0.00
SOCIAL WORKER												
O05282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,614.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,614.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
MAINTENANCE WORKER I												
O06012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,904.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,904.00	0.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,320.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,320.00	0.00
ACCTG SPECIALIST II												
O07002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
ADMIN ASST II												
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,027.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,027.00	0.00
DATA SPECIALIST I												
O07030	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	789.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	789.00	0.00
PROCUREMENT SPEC II												
O07101	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
SECRETARY												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,001.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,001.00	0.00
SECRETARY II												
O07122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,553.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,553.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
BOARD MEMEER												
O09404	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
TOTAL - PS NO SCHOOL FOR THE DEAF					0.00	0.00	0.00	0.00	0.00	0.00	163,657.00	0.00
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
SECY/TEACHAIDE/BUS AT												
O00007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	591.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	591.00	0.00
SECRETARY/TEACHER AIDE												
O00010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	682.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	682.00	0.00
CUSTODIAL WORKER I												
O02001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,650.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,650.00	0.00
CUSTODIAL WORKER II												
O02002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,784.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	14,784.00	0.00
CUSTODIAL WORKER I/BUS DRIVER												
O02004	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	872.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	872.00	0.00
CUSTODIAL WORKER I/COOK I												
O02012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
COOK I												
O02061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,128.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,128.00	0.00
COOK II												
O02062	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,661.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,661.00	0.00
TEACHER AICE												
O03001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	162,478.00	0.00
O03001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,496.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	163,974.00	0.00
TCHR AIDE-BJS DRIVER												
O03002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,213.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,213.00	0.00
TCHR AIDE - BUS ATND												
O03003	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,983.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,983.00	0.00
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	190,512.00	0.00
O03006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	421.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	190,933.00	0.00
TEACHER IN CHARGE												
O03007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,770.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,770.00	0.00
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,551.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,551.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTUREADJUSTMENT - 0000012 003												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
ASST DIRECTOR												
O03311	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,019.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,019.00	0.00
HR ANALYST II												
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	942.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	942.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	21,162.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	21,162.00	0.00
HR ANALYST II												
O03322	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,244.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,244.00	0.00
BUSINESS MANAGER												
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.00
BUS DRIVER												
O03360	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,902.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,902.00	0.00
BUS ATTENDANT												
O03362	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,621.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,621.00	0.00
BUILDING ADMINISTRATOR												
O03511	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	30,908.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	30,908.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007		FY 2008		FY 2009		FY 2009		FY 2009	
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC												
FOUNDATION-BOARD OPERATED SCH - 50141C														
GENERAL STRUCTURE ADJUSTMENT - 0000012 003														
STATE SCHOOLS SEVERE HAND - 5003760														
SALARIES & WAGES														
ASST SUPERNTENDENT														
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.00	0.00	
REGISTEREDNURSE														
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,264.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,264.00	0.00	
REGISTEREDNURSE, BSN														
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,285.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,285.00	0.00	
PHYSICAL EDUCATION TEACHER														
O04464	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,621.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,621.00	0.00	
SPEECH THERAPIST														
O04472	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,147.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,147.00	0.00	
SOCIAL WORKER														
O05282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,476.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,476.00	0.00	
MAINTENANCE WORKER II														
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,267.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,267.00	0.00	
ADMIN ASST I														
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,012.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,012.00	0.00	
ADMIN ASST II														
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,046.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,046.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
BILLING SPEC II												
O07021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00
MAIL SERV SPEC I												
O07080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	584.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	584.00	0.00
RECEP/INFOF SPEC I												
O07110	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	563.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	563.00	0.00
SECRETARY I												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,563.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,563.00	0.00
SECRETARY I												
O07121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,741.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	14,741.00	0.00
SECRETARY II												
O07122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	807.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	807.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
OTHER													
O99999	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	551.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	551.00	0.00	
TOTAL - PS STATE SCHOOLS SEVERE H					0.00	0.00	0.00	0.00	0.00	0.00	610,434.00	0.00	
TOTAL - GENERAL STRJCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	908,607.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	894,481.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	14,126.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FOUNDATION-BOARD OPERATED SCH					46,454,900.00	823.45	48,492,299.00	843.85	48,225,459.00	838.85	49,134,066.00	838.85	

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION - 50355C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	4269	800	0291		0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
					0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL - CORE					0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION - 50355C												
Virtual Education - 1500012				006								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	3620	800	0101		0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
0	4269	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
					0.00	0.00	0.00	0.00	600,000.00	0.00	1,000,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	600,000.00	0.00	1,000,000.00	0.00
TOTAL - Virtual Education					0.00	0.00	0.00	0.00	600,000.00	0.00	1,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
TOTAL - VIRTUAL EDUCATION					0.00	0.00	5,200,000.00	0.00	5,800,000.00	0.00	6,200,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EARLY GRADE LITERACY PROGRAM - 50159C											
CORE				001							
DIV OF TEACHER QUALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0	2535	800	0101		101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00
0	3864	800	0287		250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
0	1284	800	0291		140,650.00	0.00	145,000.00	0.00	145,000.00	0.00	145,000.00
					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
TOTAL - PD DIV OF TEACHER QUALITY					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
TOTAL - CORE					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					390,650.00	0.00	395,000.00	0.00	395,000.00	0.00	395,000.00
TOTAL - EARLY GRADE LITERACY PROGRAM					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SCHOOL FOOD SERVICES - 50161C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
PROFESSIONAL SERVICES											
0	0495	400	0101		800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
0	0496	400	0105		886,167.00	0.00	835,000.00	0.00	835,000.00	0.00	835,000.00
					1,686,167.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					1,686,167.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00
PROGRAM DISTRIBUTIONS											
0	0495	800	0101		2,612,151.00	0.00	2,612,151.00	0.00	2,612,151.00	0.00	2,612,151.00
0	0496	800	0105		175,800,360.00	0.00	203,510,627.00	0.00	203,510,627.00	0.00	203,510,627.00
					178,412,511.00	0.00	206,122,778.00	0.00	206,122,778.00	0.00	206,122,778.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					178,412,511.00	0.00	206,122,778.00	0.00	206,122,778.00	0.00	206,122,778.00
TOTAL - CORE					180,098,678.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00	207,757,778.00
TOTAL BY FUNDS: GENERAL REVENUE					3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00
FEDERAL FUNDS					176,686,527.00	0.00	204,345,627.00	0.00	204,345,627.00	0.00	204,345,627.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL FOOD SERVICES					180,098,678.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00	207,757,778.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	5240	800	0688		784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
					784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
TOTAL - CORE					784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL DISTRICT TRUST FUND - 50252C											
School District Trust Fund - 1500008				005							
ADMN & FIN - ADMINISTRATION - 5002000											
PROGRAM DISTRIBUTIONS											
0	5240	800	0688		0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00
					0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00
<i>TOTAL - PD ADMN & FIN - ADMINISTRATION</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>5,500,000.00</i>
TOTAL - School District Trust Fund					0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00
TOTAL - SCHOOL DISTRICT TRUST FUND					784,900,800.00	0.00	798,200,000.00	0.00	798,200,001.00	0.00	803,700,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS - 50265C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0113	800	0248			363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
						363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL - CORE						363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL - SCHOOL DISTRICT BONDS						363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 50270C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
SALARIES & WAGES													
OTHER													
O99999	4206	100	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCAT						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TRAVEL, IN-STATE													
0	4206	140	0105		2,786.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
					2,786.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	4206	160	0105		321.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
					321.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
FUEL & UTILITIES													
0	4206	180	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
SUPPLIES													
0	4206	190	0105		1,206.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
					1,206.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	4206	320	0105		305.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
					305.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	4206	340	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL GRANTS & DONATIONS - 50270C											
CORE											
DEPT ELEM & SEC EDUCATION - 5001500											
PROFESSIONAL SERVICES											
0	4206	400	0105		760.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00
					760.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00
JANITORIAL SERVICES											
0	4206	420	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
M&R SERVICES											
0	4206	430	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
COMPUTER EQUIPMENT											
0	4206	480	0105		0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00
					0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00
MOTORIZED EQUIPMENT											
0	4206	560	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00
OFFICE EQUIPMENT											
0	4206	580	0105		0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
					0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
OTHER EQUIPMENT											
0	4206	590	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
PROPERTY & IMPROVEMENTS											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS & DONATIONS - 50270C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROPERTY & IMPROVEMENTS													
0	4206	640	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	4206	680	0105		29.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					29.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	4206	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	4206	740	0105		3,306.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
					3,306.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
REBILLABLE EXPENSES													
0	4206	760	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
TOTAL - EE DEPT ELEM & SEC EDUCAT					8,713.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	
PROGRAM DISTRIBUTIONS													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 50270C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	4206	800	0105			1,739,194.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00
						1,739,194.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT						1,739,194.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00
TOTAL - CORE						1,747,907.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						1,747,907.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL GRANTS & DONATIONS						1,747,907.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4956	190	0101		4,609.00	0.00	10,675.00	0.00	10,675.00	0.00	10,675.00	0.00
0	4959	190	0105		65,777.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
					70,386.00	0.00	85,675.00	0.00	85,675.00	0.00	85,675.00	0.00
COMMUNICATION SERV & SUPP												
0	4956	340	0101		12,748.00	0.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00
0	4959	340	0105		50,397.00	0.00	121,000.00	0.00	121,000.00	0.00	121,000.00	0.00
					63,145.00	0.00	122,900.00	0.00	122,900.00	0.00	122,900.00	0.00
PROFESSIONAL SERVICES												
0	4956	400	0101		18,398.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00
0	4959	400	0105		0.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					18,398.00	0.00	20,400.00	0.00	20,400.00	0.00	20,400.00	0.00
REBILLABLE EXPENSES												
0	4959	760	0105		0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
					0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					151,929.00	0.00	262,625.00	0.00	262,625.00	0.00	262,625.00	0.00
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
ASST COMMISSIONER												
003303	4955	100	0101		89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
					89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
COORDINATOR												
003306	4955	100	0101		66,979.00	1.08	83,220.00	1.25	83,220.00	1.25	83,220.00	1.25
003306	4958	100	0105		98,484.00	1.63	108,851.00	1.75	108,851.00	1.75	108,851.00	1.75
					165,463.00	2.71	192,071.00	3.00	192,071.00	3.00	192,071.00	3.00

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
DIRECTOR												
O03310	4955	100	0101		322,643.00	6.21	384,528.00	7.10	384,528.00	7.10	384,528.00	7.10
O03310	4958	100	0105		389,767.00	8.02	451,703.00	8.90	451,703.00	8.90	451,703.00	8.90
O03310	3061	100	0291		47,970.00	0.94	0.00	0.00	0.00	0.00	0.00	0.00
					760,380.00	15.17	836,231.00	16.00	836,231.00	16.00	836,231.00	16.00
ASST DIRECTOR												
O03311	4955	100	0101		132,275.00	3.00	129,018.00	3.00	129,018.00	3.00	129,018.00	3.00
O03311	4958	100	0105		60,284.00	1.42	41,803.00	1.00	41,803.00	1.00	41,803.00	1.00
					192,559.00	4.42	170,821.00	4.00	170,821.00	4.00	170,821.00	4.00
SUPERVISOR												
O03317	4955	100	0101		239,710.00	5.72	256,461.00	6.05	256,461.00	6.05	256,461.00	6.05
O03317	4958	100	0105		1,042,853.00	26.43	1,098,355.00	26.25	1,098,355.00	26.25	1,098,355.00	26.25
					1,282,563.00	32.15	1,354,816.00	32.30	1,354,816.00	32.30	1,354,816.00	32.30
EDUC CONSULTANT												
O03319	4955	100	0101		34,887.00	0.72	72,548.00	0.89	72,548.00	0.89	72,548.00	0.89
O03319	4958	100	0105		202,877.00	4.36	213,912.00	5.11	213,912.00	5.11	213,912.00	5.11
					237,764.00	5.08	286,460.00	6.00	286,460.00	6.00	286,460.00	6.00
SUPERVISOR OF INSTRUCTION												
O03320	4958	100	0105		550,354.00	9.77	662,449.00	10.00	662,449.00	10.00	662,449.00	10.00
					550,354.00	9.77	662,449.00	10.00	662,449.00	10.00	662,449.00	10.00
ACCTG SPECIALIST II												
O07002	4955	100	0101		81,876.00	3.00	82,796.00	3.00	82,796.00	3.00	82,796.00	3.00
O07002	4958	100	0105		27,292.00	1.00	27,599.00	1.00	27,599.00	1.00	27,599.00	1.00
					109,168.00	4.00	110,395.00	4.00	110,395.00	4.00	110,395.00	4.00
ADMIN ASST I												
O07010	4955	100	0101		29,964.00	1.21	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
O07010	4958	100	0105		0.00	0.00	79,697.00	3.00	79,697.00	3.00	79,697.00	3.00
					29,964.00	1.21	105,856.00	4.00	105,856.00	4.00	105,856.00	4.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
ADMIN ASST II												
O07011	4955	100	0101		94,321.00	3.57	66,936.00	2.25	66,936.00	2.25	66,936.00	2.25
O07011	4958	100	0105		205,419.00	7.42	139,981.00	4.75	139,981.00	4.75	139,981.00	4.75
O07011	3061	100	0291		21,090.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
					320,830.00	11.82	206,917.00	7.00	206,917.00	7.00	206,917.00	7.00
DATA SPECIALIST II												
O07031	4958	100	0105		4,921.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
					4,921.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
DATA SPECIALIST III												
O07032	4955	100	0101		103,537.00	3.00	104,674.00	3.00	104,674.00	3.00	104,674.00	3.00
					103,537.00	3.00	104,674.00	3.00	104,674.00	3.00	104,674.00	3.00
EXECUTIVE ASST II												
O07051	4955	100	0101		0.00	0.00	39,668.00	1.00	39,668.00	1.00	39,668.00	1.00
					0.00	0.00	39,668.00	1.00	39,668.00	1.00	39,668.00	1.00
EXECUTIVE ASST III												
O07052	4955	100	0101		39,225.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					39,225.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT SPEC III												
O07102	4955	100	0101		35,798.00	1.00	36,173.00	1.00	36,173.00	1.00	36,173.00	1.00
					35,798.00	1.00	36,173.00	1.00	36,173.00	1.00	36,173.00	1.00
RECEP/INFOR SPEC II												
O07111	4955	100	0101		10,806.00	0.50	5,451.00	0.25	5,451.00	0.25	5,451.00	0.25
O07111	4958	100	0105		0.00	0.00	5,451.00	0.25	5,451.00	0.25	5,451.00	0.25
					10,806.00	0.50	10,902.00	0.50	10,902.00	0.50	10,902.00	0.50
RECEP/INFOR SPEC III												
O07112	4955	100	0101		15,249.00	0.69	72,462.00	0.00	72,462.00	0.00	72,462.00	0.00
					15,249.00	0.69	72,462.00	0.00	72,462.00	0.00	72,462.00	0.00
SECRETARY I												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SCHOOL IMPROVEMENT ADMIN - 50280C											
CORE 001											
DIV OF SCHOOL IMPROVEMENT - 5002500											
SALARIES & WAGES											
SECRETARY I											
O07120	4955	100	0101		0.00	0.00	48,368.00	2.00	48,368.00	2.00	48,368.00
					0.00	0.00	48,368.00	2.00	48,368.00	2.00	48,368.00
SECRETARY II											
O07121	4958	100	0105		6,915.00	0.32	22,406.00	1.06	22,406.00	1.06	22,406.00
					6,915.00	0.32	22,406.00	1.06	22,406.00	1.06	22,406.00
TOTAL - PS DIV OF SCHOOL IMPROVEMENT					3,954,848.00	94.03	4,352,835.00	95.86	4,352,835.00	95.86	4,352,835.00
TRAVEL, IN-STATE											
0	4956	140	0101		28,965.00	0.00	26,710.00	0.00	26,710.00	0.00	26,710.00
0	4959	140	0105		360,611.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
0	3063	140	0291		11,747.00	0.00	0.00	0.00	0.00	0.00	0.00
					401,323.00	0.00	1,026,710.00	0.00	1,026,710.00	0.00	1,026,710.00
TRAVEL, OUT-OF-STATE											
0	4956	160	0101		19,059.00	0.00	550.00	0.00	550.00	0.00	550.00
0	4959	160	0105		74,385.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
0	3063	160	0291		4,816.00	0.00	0.00	0.00	0.00	0.00	0.00
					98,260.00	0.00	500,550.00	0.00	500,550.00	0.00	500,550.00
SUPPLIES											
0	4956	190	0101		10,583.00	0.00	7,862.00	0.00	7,862.00	0.00	7,862.00
0	4959	190	0105		118,167.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00
0	3063	190	0291		3,632.00	0.00	0.00	0.00	0.00	0.00	0.00
					132,382.00	0.00	157,862.00	0.00	157,862.00	0.00	157,862.00
PROFESSIONAL DEVELOPMENT											
0	4956	320	0101		7,962.00	0.00	2,810.00	0.00	2,810.00	0.00	2,810.00
0	4959	320	0105		48,773.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL DEVELOPMENT												
0	3063	320	0291		790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					57,525.00	0.00	152,810.00	0.00	152,810.00	0.00	152,810.00	0.00
COMMUNICATION SERV & SUPP												
0	4956	340	0101		2,346.00	0.00	11,350.00	0.00	11,350.00	0.00	11,350.00	0.00
0	4959	340	0105		21,098.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	3063	340	0291		1,381.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					24,825.00	0.00	36,350.00	0.00	36,350.00	0.00	36,350.00	0.00
PROFESSIONAL SERVICES												
0	4956	400	0101		9,675.00	0.00	42,948.00	0.00	42,948.00	0.00	42,948.00	0.00
0	4959	400	0105		286,982.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
0	3063	400	0291		11,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					308,088.00	0.00	292,948.00	0.00	292,948.00	0.00	292,948.00	0.00
M&R SERVICES												
0	4956	430	0101		1,371.00	0.00	8,427.00	0.00	8,427.00	0.00	8,427.00	0.00
0	4959	430	0105		5,372.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					6,743.00	0.00	23,427.00	0.00	23,427.00	0.00	23,427.00	0.00
COMPUTER EQUIPMENT												
0	3063	480	0291		13,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					13,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	4956	580	0101		9,272.00	0.00	3,969.00	0.00	3,969.00	0.00	3,969.00	0.00
0	4959	580	0105		3,977.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
OFFICE EQUIPMENT												
0	3063	580	0291		484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					13,733.00	0.00	13,969.00	0.00	13,969.00	0.00	13,969.00	0.00
OTHER EQUIPMENT												
0	4956	590	0101		0.00	0.00	7,088.00	0.00	7,088.00	0.00	7,088.00	0.00
0	4959	590	0105		8,966.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	3063	590	0291		1,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10,206.00	0.00	17,088.00	0.00	17,088.00	0.00	17,088.00	0.00
PROPERTY & IMPROVEMENTS												
0	4959	640	0105		8,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					8,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4956	680	0101		8,376.00	0.00	2,050.00	0.00	2,050.00	0.00	2,050.00	0.00
0	4959	680	0105		9,975.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					18,351.00	0.00	12,050.00	0.00	12,050.00	0.00	12,050.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4956	690	0101		0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
0	4959	690	0105		140.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					140.00	0.00	5,050.00	0.00	5,050.00	0.00	5,050.00	0.00
MISCELLANEOUS EXPENSES												
0	4956	740	0101		1,461.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00
0	4959	740	0105		138,945.00	0.00	968,347.00	0.00	968,347.00	0.00	968,347.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL IMPROVEMENT ADMIN - 50280C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
MISCELLANEOUS EXPENSES											
0	3063	740	0291		1,010.00	0.00	0.00	0.00	0.00	0.00	0.00
					141,416.00	0.00	969,897.00	0.00	969,897.00	0.00	969,897.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					1,235,706.00	0.00	3,208,711.00	0.00	3,208,711.00	0.00	3,208,711.00
PROGRAM DISTRIBUTIONS											
0	4956	800	0101		1,800.00	0.00	12,716.00	0.00	12,716.00	0.00	12,716.00
0	4959	800	0105		3,367,161.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00	1,248,870.00
0	3063	800	0291		1,763.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,370,724.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					3,370,724.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00
TOTAL - CORE					8,713,207.00	94.03	9,085,757.00	95.86	9,085,757.00	95.86	9,085,757.00
TOTAL BY FUNDS: GENERAL REVENUE					1,433,247.00	31.70	1,643,683.00	32.79	1,643,683.00	32.79	1,643,683.00
FEDERAL FUNDS					7,158,711.00	60.56	7,442,074.00	63.07	7,442,074.00	63.07	7,442,074.00
OTHER FUNDS					121,249.00	1.77	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL IMPROVEMENT ADMIN - 50280C											
GENERAL STRUCTURE ADJUSTMENT - 0000012 003											
DIV OF SCHOOL IMPROVEMENT - 5002500											
SALARIES & WAGES											
ASST COMMISSIONER											
O03303	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,765.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,765.00
COORDINATOR											
O03306	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,497.00
O03306	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,266.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,763.00
DIRECTOR											
O03310	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	11,536.00
O03310	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	13,551.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,087.00
ASST DIRECTOR											
O03311	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,871.00
O03311	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,254.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,125.00
SUPERVISOR											
O03317	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,694.00
O03317	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	32,951.00
					0.00	0.00	0.00	0.00	0.00	0.00	40,645.00
EDUC CONSULTANT											
O03319	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,176.00
O03319	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	6,417.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,593.00
SUPERVISOR OF INSTRUCTION											
O03320	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	19,873.00
					0.00	0.00	0.00	0.00	0.00	0.00	19,873.00
ACCTG SPECIALIST II											
O07002	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,484.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN - 50280C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
ACCTG SPECIALIST II													
O07002	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	828.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,312.00	0.00	
ADMIN ASST I													
O07010	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00	
O07010	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,391.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,176.00	0.00	
ADMIN ASST II													
O07011	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,008.00	0.00	
O07011	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,199.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,207.00	0.00	
DATA SPECIALIST III													
O07032	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,140.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,140.00	0.00	
EXECUTIVE ASST II													
O07051	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	0.00	
PROCUREMENT SPEC III													
O07102	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00	
RECEP/INFOR SPEC II													
O07111	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	164.00	0.00	
O07111	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	164.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	328.00	0.00	
RECEP/INFOR SPEC III													
O07112	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,174.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,174.00	0.00	

Department of Elementary and Secondary Education

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Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL IMPROVEMENT ADMIN - 50280C											
GENERAL STRUCTURE ADJUSTMENT - 0000012 003											
DIV OF SCHOOL IMPROVEMENT - 5002500											
SALARIES & WAGES											
SECRETARY I											
007120	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,451.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,451.00
SECRETARY II											
007121	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	672.00
					0.00	0.00	0.00	0.00	0.00	0.00	672.00
<i>TOTAL - PS DIV OF SCHOOL IMPROVEM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>130,586.00</i>
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	130,586.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	45,020.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	85,566.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL IMPROVEMENT ADMIN					8,713,207.00	94.03	9,085,757.00	95.86	9,085,757.00	95.86	9,216,343.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4968	190	0101		4,226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	190	0105		0.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.00
					4,226.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.00
COMMUNICATION SERV & SUPP												
0	4968	340	0101		11,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	340	0105		107,025.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
					118,874.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
PROFESSIONAL SERVICES												
0	4968	400	0101		1,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	400	0105		356.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.00
					2,075.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.00
M&R SERVICES												
0	4971	430	0105		538.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.00
					538.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.00
MISCELLANEOUS EXPENSES												
0	4971	740	0105		0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.00
					0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.00
REBILLABLE EXPENSES												
0	4971	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					125,713.00	0.00	139,893.00	0.00	139,893.00	0.00	139,893.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4967	100	0101		89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
					89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
COORDINATOR												
O03306	4967	100	0101		83,965.00	1.40	86,598.00	1.40	86,598.00	1.40	86,598.00	1.40
O03306	4970	100	0105		35,985.00	0.60	37,113.00	0.60	37,113.00	0.60	37,113.00	0.60
					119,950.00	2.00	123,711.00	2.00	123,711.00	2.00	123,711.00	2.00
DIRECTOR												
O03310	4967	100	0101		296,210.00	6.21	254,288.00	5.20	254,288.00	5.20	254,288.00	5.20
O03310	4970	100	0105		392,784.00	7.89	548,367.00	10.80	548,367.00	10.80	548,367.00	10.80
					688,994.00	14.10	802,655.00	16.00	802,655.00	16.00	802,655.00	16.00
ASST DIRECTOR												
O03311	4967	100	0101		46,548.00	1.08	46,944.00	1.00	46,944.00	1.00	46,944.00	1.00
O03311	4970	100	0105		61,087.00	1.29	48,769.00	1.00	48,769.00	1.00	48,769.00	1.00
					107,635.00	2.37	95,713.00	2.00	95,713.00	2.00	95,713.00	2.00
GED ESSAY READER												
O03315	4967	100	0101		9,545.00	0.26	10,712.00	0.00	10,712.00	0.00	10,712.00	0.00
					9,545.00	0.26	10,712.00	0.00	10,712.00	0.00	10,712.00	0.00
SUPERVISOR												
O03317	4967	100	0101		414,364.00	10.91	417,538.00	8.60	417,538.00	8.60	417,538.00	8.60
O03317	4970	100	0105		1,003,767.00	25.82	1,080,307.00	26.90	1,080,307.00	26.90	1,080,307.00	26.90
					1,418,131.00	36.73	1,497,845.00	35.50	1,497,845.00	35.50	1,497,845.00	35.50
ACCTG SPECIALIST I												
O07001	4967	100	0101		0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
O07001	4970	100	0105		18,000.00	0.67	77,049.00	3.00	77,049.00	3.00	77,049.00	3.00
					18,000.00	0.67	103,208.00	4.00	103,208.00	4.00	103,208.00	4.00
ACCTG SPECIALIST II												
O07002	4967	100	0101		27,268.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ACCTG SPECIALIST II												
O07002	4970	100	0105		33,997.00	1.25	27,599.00	1.00	27,599.00	1.00	27,599.00	1.00
					61,265.00	2.25	27,599.00	1.00	27,599.00	1.00	27,599.00	1.00
ACCTG SPECIALIST III												
O07003	4970	100	0105		28,394.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					28,394.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	4967	100	0101		90,998.00	3.59	0.00	0.00	0.00	0.00	0.00	0.00
O07010	4970	100	0105		35,487.00	1.43	85,970.00	3.00	85,970.00	3.00	85,970.00	3.00
					126,485.00	5.02	85,970.00	3.00	85,970.00	3.00	85,970.00	3.00
ADMIN ASST II												
O07011	4967	100	0101		61,795.00	2.30	55,595.00	2.00	55,595.00	2.00	55,595.00	2.00
O07011	4970	100	0105		86,156.00	3.12	0.00	0.00	0.00	0.00	0.00	0.00
					147,951.00	5.42	55,595.00	2.00	55,595.00	2.00	55,595.00	2.00
DATA SPECIALIST I												
O07030	4970	100	0105		17,775.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00
					17,775.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	4967	100	0101		0.00	0.00	33,358.00	1.00	33,358.00	1.00	33,358.00	1.00
					0.00	0.00	33,358.00	1.00	33,358.00	1.00	33,358.00	1.00
EXECUTIVE ASST III												
O07052	4967	100	0101		34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RECEP/INFOR SPEC II												
O07111	4970	100	0105		23,816.00	1.00	24,038.00	1.00	24,038.00	1.00	24,038.00	1.00
					23,816.00	1.00	24,038.00	1.00	24,038.00	1.00	24,038.00	1.00
SECRETARY I												
O07120	4967	100	0101		0.00	0.00	24,547.00	1.10	24,547.00	1.10	24,547.00	1.10

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
CAREER EDUCATION ADMIN - 50285C											
CORE											
001											
DIV OF CAREER EDUCATION - 5002600											
SALARIES & WAGES											
SECRETARY I											
O07120	4970	100	0105		0.00	0.00	20,084.00	0.90	20,084.00	0.90	20,084.00
					0.00	0.00	44,631.00	2.00	44,631.00	2.00	44,631.00
SECRETARY II											
O07121	4967	100	0101		70,658.00	3.15	122,134.00	5.10	122,134.00	5.10	122,134.00
O07121	4970	100	0105		81,184.00	3.69	154,994.00	6.90	154,994.00	6.90	154,994.00
					151,842.00	6.84	277,128.00	12.00	277,128.00	12.00	277,128.00
SECRETARY III											
O07122	4967	100	0101		0.00	0.00	24,564.00	1.00	24,564.00	1.00	24,564.00
					0.00	0.00	24,564.00	1.00	24,564.00	1.00	24,564.00
OTHER											
O99999	4967	100	0101		0.00	0.00	103,630.00	0.00	103,630.00	0.00	103,630.00
O99999	4970	100	0105		0.00	0.00	20,552.00	0.00	20,552.00	0.00	20,552.00
					0.00	0.00	124,182.00	0.00	124,182.00	0.00	124,182.00
TOTAL - PS DIV OF CAREER EDUCATIO.					3,043,855.00	80.37	3,423,075.00	83.50	3,423,075.00	83.50	3,423,075.00
TRAVEL, IN-STATE											
0	4968	140	0101		31,265.00	0.00	23,710.00	0.00	23,710.00	0.00	23,710.00
0	4971	140	0105		153,237.00	0.00	76,400.00	0.00	76,400.00	0.00	76,400.00
					184,502.00	0.00	100,110.00	0.00	100,110.00	0.00	100,110.00
TRAVEL, OUT-OF-STATE											
0	4968	160	0101		29,784.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
0	4971	160	0105		58,247.00	0.00	40,726.00	0.00	40,726.00	0.00	40,726.00
					88,031.00	0.00	60,726.00	0.00	60,726.00	0.00	60,726.00
FUEL & UTILITIES											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDLCATION - 5002600												
FUEL & UTILITIES												
0	4971	180	0105		0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00
					0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00
SUPPLIES												
0	4968	190	0101		34,924.00	0.00	8,209.00	0.00	8,209.00	0.00	8,209.00	0.00
0	4971	190	0105		31,955.00	0.00	29,192.00	0.00	29,192.00	0.00	29,192.00	0.00
					66,879.00	0.00	37,401.00	0.00	37,401.00	0.00	37,401.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4968	320	0101		15,402.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
0	4971	320	0105		137,830.00	0.00	44,759.00	0.00	44,759.00	0.00	44,759.00	0.00
					153,232.00	0.00	56,759.00	0.00	56,759.00	0.00	56,759.00	0.00
COMMUNICATION SERV & SUPP												
0	4968	340	0101		0.00	0.00	11,189.00	0.00	11,189.00	0.00	11,189.00	0.00
0	4971	340	0105		1,875.00	0.00	3,558.00	0.00	3,558.00	0.00	3,558.00	0.00
					1,875.00	0.00	14,747.00	0.00	14,747.00	0.00	14,747.00	0.00
PROFESSIONAL SERVICES												
0	4968	400	0101		18,452.00	0.00	41,418.00	0.00	41,418.00	0.00	41,418.00	0.00
0	4971	400	0105		216,373.00	0.00	41,763.00	0.00	41,763.00	0.00	41,763.00	0.00
					234,825.00	0.00	83,181.00	0.00	83,181.00	0.00	83,181.00	0.00
JANITORIAL SERVICES												
0	4968	420	0101		0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00
0	4971	420	0105		0.00	0.00	2,683.00	0.00	2,683.00	0.00	2,683.00	0.00
					0.00	0.00	2,958.00	0.00	2,958.00	0.00	2,958.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
M&R SERVICES												
0	4968	430	0101		9,176.00	0.00	8,799.00	0.00	8,799.00	0.00	8,799.00	0.00
0	4971	430	0105		2,023.00	0.00	4,703.00	0.00	4,703.00	0.00	4,703.00	0.00
					11,199.00	0.00	13,502.00	0.00	13,502.00	0.00	13,502.00	0.00
MOTORIZED EQUIPMENT												
0	4971	560	0105		12,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					12,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	4968	580	0101		10,770.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	4971	580	0105		375.00	0.00	1,701.00	0.00	1,701.00	0.00	1,701.00	0.00
					11,145.00	0.00	3,201.00	0.00	3,201.00	0.00	3,201.00	0.00
OTHER EQUIPMENT												
0	4968	590	0101		6,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	590	0105		1,925.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
					8,790.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4971	680	0105		3,185.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
					3,185.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4968	690	0101		0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
0	4971	690	0105		0.00	0.00	205.00	0.00	205.00	0.00	205.00	0.00
					0.00	0.00	235.00	0.00	235.00	0.00	235.00	0.00
MISCELLANEOUS EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
MISCELLANEOUS EXPENSES												
0	4968	740	0101		4,926.00	0.00	17,301.00	0.00	17,301.00	0.00	17,301.00	0.00
0	4971	740	0105		31,473.00	0.00	413,968.00	0.00	413,968.00	0.00	413,968.00	0.00
					36,399.00	0.00	431,269.00	0.00	431,269.00	0.00	431,269.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO					812,930.00	0.00	817,159.00	0.00	817,159.00	0.00	817,159.00	0.00
PROGRAM DISTRIBUTIONS												
0	4971	800	0105		34,832.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
					34,832.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
REFUNDS												
0	4968	780	0101		74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					34,906.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
TOTAL - CORE					4,017,404.00	80.37	4,382,802.00	83.50	4,382,802.00	83.50	4,382,802.00	83.50
TOTAL BY FUNDS: GENERAL REVENUE					1,404,855.00	31.90	1,442,664.00	28.40	1,442,664.00	28.40	1,442,664.00	28.40
FEDERAL FUNDS					2,612,549.00	48.47	2,940,138.00	55.10	2,940,138.00	55.10	2,940,138.00	55.10
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
COORDINATOR												
O03306	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,598.00	0.00
O03306	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,113.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,711.00	0.00
DIRECTOR												
O03310	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,629.00	0.00
O03310	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	16,451.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	24,080.00	0.00
ASST DIRECTOR												
O03311	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,408.00	0.00
O03311	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,463.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,871.00	0.00
GED ESSAY READER												
O03315	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	321.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	321.00	0.00
SUPERVISOR												
O03317	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	12,526.00	0.00
O03317	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	32,409.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	44,935.00	0.00
ACCTG SPECIALIST I												
O07001	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
O07001	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,311.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,096.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER EDUCATION ADMIN - 50285C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF CAREER EDUCATION - 5002600													
SALARIES & WAGES													
ACCTG SPECIALIST II													
O07002	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	828.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	828.00	0.00	
ADMIN ASST I													
O07010	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,579.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,579.00	0.00	
ADMIN ASST II													
O07011	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,668.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,668.00	0.00	
EXECUTIVE ASST II													
O07051	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,001.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,001.00	0.00	
RECEP/INFOF SPEC II													
O07111	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	721.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	721.00	0.00	
SECRETARY I													
O07120	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	736.00	0.00	
O07120	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	603.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,339.00	0.00	
SECRETARY II													
O07121	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,664.00	0.00	
O07121	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,650.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,314.00	0.00	
SECRETARY III													
O07122	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00	
OTHER													
O99999	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,109.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
OTHER												
O99999	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	617.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,726.00	0.00
<i>TOTAL - PS DIV OF CAREER EDUCATIO</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>102,692.00</i>	<i>0.00</i>
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	102,692.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	38,947.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	63,745.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C													
New Vehicle Request - 1500004					005								
DIV OF CAREER EDUCATION - 5002600													
MOTORIZED EQUIPMENT													
0	4971	560	0105			0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
						0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO.						0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
TOTAL - New Vehicle Request						0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CAREER EDUCATION ADMIN						4,017,404.00	80.37	4,382,802.00	83.50	4,398,227.00	83.50	4,500,919.00	83.50

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4974	190	0101		0.00	0.00	838.00	0.00	838.00	0.00	838.00	0.00
0	4977	190	0105		16,101.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00
					16,101.00	0.00	45,838.00	0.00	45,838.00	0.00	45,838.00	0.00
COMMUNICATION SERV & SUPP												
0	4974	340	0101		153.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	340	0105		55,136.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					55,289.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSIONAL SERVICES												
0	4974	400	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	400	0105		125.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					125.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REBILLABLE EXPENSES												
0	4974	760	0101		0.00	0.00	8,030.00	0.00	8,030.00	0.00	8,030.00	0.00
0	4977	760	0105		0.00	0.00	63,376.00	0.00	63,376.00	0.00	63,376.00	0.00
					0.00	0.00	71,406.00	0.00	71,406.00	0.00	71,406.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					71,515.00	0.00	129,244.00	0.00	129,244.00	0.00	129,244.00	0.00
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4976	100	0105		83,476.00	0.93	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
					83,476.00	0.93	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
COORDINATOR												
O03306	4976	100	0105		238,894.00	3.85	193,022.00	3.00	193,022.00	3.00	193,022.00	3.00
					238,894.00	3.85	193,022.00	3.00	193,022.00	3.00	193,022.00	3.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
DIRECTOR												
O03310	4973	100	0101		50,259.00	0.98	56,238.00	1.00	56,238.00	1.00	56,238.00	1.00
O03310	4976	100	0105		165,586.00	3.50	204,526.00	4.00	454,526.00	9.00	454,526.00	9.00
					215,845.00	4.48	260,764.00	5.00	510,764.00	10.00	510,764.00	10.00
ASST DIRECTOR												
O03311	4976	100	0105		134,486.00	3.13	189,658.00	4.00	189,658.00	4.00	189,658.00	4.00
					134,486.00	3.13	189,658.00	4.00	189,658.00	4.00	189,658.00	4.00
SUPERVISOR												
O03317	4973	100	0101		141,228.00	3.00	145,653.00	3.00	145,653.00	3.00	145,653.00	3.00
O03317	4976	100	0105		454,541.00	12.20	630,187.00	16.33	630,187.00	16.33	630,187.00	16.33
					595,769.00	15.20	775,840.00	19.33	775,840.00	19.33	775,840.00	19.33
PLANNER												
O03370	4976	100	0105		44,862.00	1.17	39,720.00	1.00	39,720.00	1.00	39,720.00	1.00
					44,862.00	1.17	39,720.00	1.00	39,720.00	1.00	39,720.00	1.00
ADMIN ASST I												
O07010	4973	100	0101		0.00	0.00	11,170.00	0.50	11,170.00	0.50	11,170.00	0.50
O07010	4976	100	0105		0.00	0.00	52,318.00	2.00	52,318.00	2.00	52,318.00	2.00
					0.00	0.00	63,488.00	2.50	63,488.00	2.50	63,488.00	2.50
ADMIN ASST II												
O07011	4973	100	0101		7,872.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00
O07011	4976	100	0105		114,587.00	4.39	80,352.00	3.00	80,352.00	3.00	80,352.00	3.00
					122,459.00	4.70	80,352.00	3.00	80,352.00	3.00	80,352.00	3.00
DATA SPECIALIST I												
O07030	4976	100	0105		0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.00
					0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.00
DATA SPECIALIST II												
O07031	4973	100	0101		1,290.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
DATA SPECIALIST II												
O07031	4976	100	0105		55,415.00	2.03	28,125.00	1.00	28,125.00	1.00	28,125.00	1.00
					56,705.00	2.08	28,125.00	1.00	28,125.00	1.00	28,125.00	1.00
DATA SPECIALIST III												
O07032	4976	100	0105		89,345.00	2.75	127,670.00	4.00	127,670.00	4.00	127,670.00	4.00
					89,345.00	2.75	127,670.00	4.00	127,670.00	4.00	127,670.00	4.00
EXECUTIVE ASST II												
O07051	4976	100	0105		0.00	0.00	35,092.00	1.00	35,092.00	1.00	35,092.00	1.00
					0.00	0.00	35,092.00	1.00	35,092.00	1.00	35,092.00	1.00
EXECUTIVE ASST III												
O07052	4976	100	0105		34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT II												
O07071	4976	100	0105		19,829.00	0.71	28,113.00	1.00	28,113.00	1.00	28,113.00	1.00
					19,829.00	0.71	28,113.00	1.00	28,113.00	1.00	28,113.00	1.00
LEGAL ASSISTANT III												
O07072	4976	100	0105		9,083.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
					9,083.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY I												
O07120	4976	100	0105		0.00	0.00	4,285.00	0.17	4,285.00	0.17	4,285.00	0.17
					0.00	0.00	4,285.00	0.17	4,285.00	0.17	4,285.00	0.17
OTHER												
O99999	4976	100	0105		0.00	0.00	78,173.00	0.00	78,173.00	0.00	78,173.00	0.00
					0.00	0.00	78,173.00	0.00	78,173.00	0.00	78,173.00	0.00
TOTAL - PS DIV OF SPECIAL EDUCATIO					1,645,473.00	40.29	2,021,830.00	47.00	2,271,830.00	52.00	2,271,830.00	52.00
TRAVEL, IN-STATE												
0	4974	140	0101		22,829.00	0.00	13,516.00	0.00	13,516.00	0.00	13,516.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	4977	140	0105		20,661.00	0.00	51,500.00	0.00	51,500.00	0.00	51,500.00	0.00
					43,490.00	0.00	65,016.00	0.00	65,016.00	0.00	65,016.00	0.00
TRAVEL, OUT-OF-STATE												
0	4974	160	0101		902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4977	160	0105		20,620.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					21,522.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
SUPPLIES												
0	4974	190	0101		1,233.00	0.00	1,257.00	0.00	1,257.00	0.00	1,257.00	0.00
0	4977	190	0105		34,150.00	0.00	17,700.00	0.00	17,700.00	0.00	17,700.00	0.00
					35,383.00	0.00	18,957.00	0.00	18,957.00	0.00	18,957.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4974	320	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	4977	320	0105		20,848.00	0.00	32,900.00	0.00	32,900.00	0.00	32,900.00	0.00
					20,848.00	0.00	33,000.00	0.00	33,000.00	0.00	33,000.00	0.00
COMMUNICATION SERV & SUPP												
0	4974	340	0101		3,369.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00
0	4977	340	0105		83.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
					3,452.00	0.00	4,250.00	0.00	4,250.00	0.00	4,250.00	0.00
PROFESSIONAL SERVICES												
0	4974	400	0101		461.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	4977	400	0105		38,235.00	0.00	256,213.00	0.00	256,213.00	0.00	256,213.00	0.00
					38,696.00	0.00	256,713.00	0.00	256,713.00	0.00	256,713.00	0.00

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CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
JANITORIAL SERVICES												
0	4977	420	0105		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
M&R SERVICES												
0	4977	430	0105		11,902.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
					11,902.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
MOTORIZED EQUIPMENT												
0	4977	560	0105		0.00	0.00	24,366.00	0.00	200.00	0.00	200.00	0.00
					0.00	0.00	24,366.00	0.00	200.00	0.00	200.00	0.00
OFFICE EQUIPMENT												
0	4977	580	0105		1,426.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
					1,426.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
OTHER EQUIPMENT												
0	4977	590	0105		850.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
					850.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4977	680	0105		225.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					225.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
MISCELLANEOUS EXPENSES												
0	4977	740	0105		927.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00
					927.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00
REBILLABLE EXPENSES												

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SPECIAL EDUCATION ADMIN - 50290C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
REBILLABLE EXPENSES											
0	4974	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00
0	4977	760	0105		0.00	0.00	7,100.00	0.00	7,100.00	0.00	7,100.00
					0.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					178,721.00	0.00	444,452.00	0.00	420,286.00	0.00	420,286.00
TOTAL - CORE					1,895,709.00	40.29	2,595,526.00	47.00	2,821,360.00	52.00	2,821,360.00
TOTAL BY FUNDS: GENERAL REVENUE					229,596.00	4.34	242,902.00	4.50	242,902.00	4.50	242,902.00
FEDERAL FUNDS					1,666,113.00	35.95	2,352,624.00	42.50	2,578,458.00	47.50	2,578,458.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF SPECIAL EDUCATION - 5002700													
SALARIES & WAGES													
ASST COMMISSIONER													
003303	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00	
COORDINATOR													
003306	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,791.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,791.00	0.00	
DIRECTOR													
003310	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,687.00	0.00	
003310	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	13,636.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	15,323.00	0.00	
ASST DIRECTOR													
003311	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,690.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,690.00	0.00	
SUPERVISOR													
003317	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,370.00	0.00	
003317	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	18,906.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	23,276.00	0.00	
PLANNER													
003370	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.00	
ADMIN ASST I													
007010	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00	
007010	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,570.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,905.00	0.00	
ADMIN ASST II													
007011	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,411.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,411.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
DATA SPECIALIST I												
O07030	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
DATA SPECIALIST II												
O07031	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	844.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	844.00	0.00
DATA SPECIALIST III												
O07032	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,830.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,830.00	0.00
EXECUTIVE ASST II												
O07051	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,053.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,053.00	0.00
LEGAL ASSISTANT II												
O07071	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00
SECRETARY I												
O07120	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	129.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	129.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF SPECIAL EDUCATION - 5002700													
SALARIES & WAGES													
OTHER													
O99999	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,345.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,345.00	0.00	
TOTAL - PS DIV OF SPECIAL EDUCATIO					0.00	0.00	0.00	0.00	0.00	0.00	68,158.00	0.00	
TOTAL - GENERAL STRJCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	68,158.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	6,392.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	61,766.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SPECIAL EDUCATION ADMIN					1,895,709.00	40.29	2,595,526.00	47.00	2,821,360.00	52.00	2,889,518.00	52.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TEACHER QLTY & URBAN ED ADMIN - 50295C											
CORE											
ADMN & FIN - ADMINISTRATION - 5002000											
001											
SUPPLIES											
0	4980	190	0101		0.00	0.00	84.00	0.00	84.00	0.00	84.00
0	4983	190	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					0.00	0.00	1,084.00	0.00	1,084.00	0.00	1,084.00
COMMUNICATION SERV & SUPP											
0	4980	340	0101		13,128.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
0	4983	340	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					13,128.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
PROFESSIONAL SERVICES											
0	4980	400	0101		3,719.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
0	4983	400	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00
					3,719.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
REBILLABLE EXPENSES											
0	4980	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00
0	4983	760	0105		0.00	0.00	175.00	0.00	175.00	0.00	175.00
					0.00	0.00	275.00	0.00	275.00	0.00	275.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					16,847.00	0.00	5,859.00	0.00	5,859.00	0.00	5,859.00
DIV OF TEACHER QUALITY & URBAN - 5002800											
SALARIES & WAGES											
INTERMEDIATE CLERK											
000002	4979	100	0101		9,755.00	0.45	0.00	0.00	0.00	0.00	0.00
					9,755.00	0.45	0.00	0.00	0.00	0.00	0.00
ASST COMMISSIONER											
003303	4979	100	0101		64,935.00	0.50	92,166.00	1.00	92,166.00	1.00	92,166.00
					64,935.00	0.50	92,166.00	1.00	92,166.00	1.00	92,166.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE 001												
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
COORDINATOR												
O03306	4979	100	0101		134,136.00	2.00	76,496.00	1.00	76,496.00	1.00	76,496.00	1.00
					134,136.00	2.00	76,496.00	1.00	76,496.00	1.00	76,496.00	1.00
DIRECTOR												
O03310	4979	100	0101		159,662.00	3.17	260,790.00	5.00	260,790.00	5.00	260,790.00	5.00
					159,662.00	3.17	260,790.00	5.00	260,790.00	5.00	260,790.00	5.00
ASST DIRECTOR												
O03311	4979	100	0101		92,044.00	2.00	51,861.00	1.00	51,861.00	1.00	51,861.00	1.00
					92,044.00	2.00	51,861.00	1.00	51,861.00	1.00	51,861.00	1.00
SUPERVISOR												
O03317	4979	100	0101		217,297.00	5.22	285,154.00	5.80	285,154.00	5.80	285,154.00	5.80
					217,297.00	5.22	285,154.00	5.80	285,154.00	5.80	285,154.00	5.80
ADMIN ASST I												
O07010	4982	100	0105		4,035.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
					4,035.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07011	4979	100	0101		241,497.00	8.42	236,971.00	8.00	236,971.00	8.00	236,971.00	8.00
O07011	4982	100	0105		2,109.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					243,606.00	8.50	236,971.00	8.00	236,971.00	8.00	236,971.00	8.00
ADMIN ASST II												
O07012	4979	100	0101		5,693.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
					5,693.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	4979	100	0101		32,348.00	1.00	38,704.00	1.00	38,704.00	1.00	38,704.00	1.00
					32,348.00	1.00	38,704.00	1.00	38,704.00	1.00	38,704.00	1.00
SECRETARY I												
O07120	4982	100	0105		0.00	0.00	22,315.00	1.00	26,088.00	1.00	26,088.00	1.00
					0.00	0.00	22,315.00	1.00	26,088.00	1.00	26,088.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
SECRETARY II												
007121	4979	100	0101		19,250.00	0.90	22,406.00	1.00	22,406.00	1.00	22,406.00	1.00
					19,250.00	0.90	22,406.00	1.00	22,406.00	1.00	22,406.00	1.00
OTHER												
099999	4979	100	0101		0.00	0.00	9,641.00	0.00	9,641.00	0.00	9,641.00	0.00
					0.00	0.00	9,641.00	0.00	9,641.00	0.00	9,641.00	0.00
TOTAL - PS DIV OF TEACHER QUALITY					982,761.00	24.12	1,096,504.00	24.80	1,100,277.00	24.80	1,100,277.00	24.80
TRAVEL, IN-STATE												
0	4980	140	0101		14,976.00	0.00	19,341.00	0.00	19,341.00	0.00	19,341.00	0.00
0	4983	140	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					14,976.00	0.00	19,441.00	0.00	19,441.00	0.00	19,441.00	0.00
TRAVEL, OUT-OF-STATE												
0	4980	160	0101		13,681.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
0	4983	160	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					13,681.00	0.00	700.00	0.00	700.00	0.00	700.00	0.00
SUPPLIES												
0	4980	190	0101		16,125.00	0.00	13,566.00	0.00	13,566.00	0.00	13,566.00	0.00
0	4983	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					16,125.00	0.00	13,666.00	0.00	13,666.00	0.00	13,666.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4980	320	0101		10,873.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
0	4983	320	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					10,873.00	0.00	700.00	0.00	700.00	0.00	700.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
COMMUNICATION SERV & SUPP												
0	4980	340	0101		800.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
0	4983	340	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					800.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
PROFESSIONAL SERVICES												
0	4980	400	0101		12,535.00	0.00	14,556.00	0.00	14,556.00	0.00	14,556.00	0.00
0	4983	400	0105		9,225.00	0.00	6,425.00	0.00	6,425.00	0.00	6,425.00	0.00
					21,760.00	0.00	20,981.00	0.00	20,981.00	0.00	20,981.00	0.00
M&R SERVICES												
0	4980	430	0101		1,420.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00
					1,420.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00
OFFICE EQUIPMENT												
0	4980	580	0101		6,195.00	0.00	134.00	0.00	134.00	0.00	134.00	0.00
0	4983	580	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					6,195.00	0.00	234.00	0.00	234.00	0.00	234.00	0.00
OTHER EQUIPMENT												
0	4980	590	0101		374.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
					374.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4980	680	0101		310.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					310.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
MISCELLANEOUS EXPENSES												
0	4980	740	0101		636.00	0.00	650.00	0.00	650.00	0.00	650.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE 001												
DIV OF TEACHER QUALITY & URBAN - 5002800												
MISCELLANEOUS EXPENSES												
0	4983	740	0105			0.00	0.00	100.00	0.00	1,300.00	0.00	1,300.00
						636.00	0.00	750.00	0.00	1,950.00	0.00	1,950.00
TOTAL - EE DIV OF TEACHER QUALITY						87,150.00	0.00	65,562.00	0.00	66,762.00	0.00	66,762.00
PROGRAM DISTRIBUTIONS												
0	4983	800	0105			0.00	0.00	21,000.00	0.00	16,027.00	0.00	16,027.00
						0.00	0.00	21,000.00	0.00	16,027.00	0.00	16,027.00
TOTAL - PD DIV OF TEACHER QUALITY						0.00	0.00	21,000.00	0.00	16,027.00	0.00	16,027.00
TOTAL - CORE						1,086,758.00	24.12	1,188,925.00	24.80	1,188,925.00	24.80	1,188,925.00
TOTAL BY FUNDS: GENERAL REVENUE						1,071,389.00	23.87	1,135,810.00	23.80	1,135,810.00	23.80	1,135,810.00
FEDERAL FUNDS						15,369.00	0.25	53,115.00	1.00	53,115.00	1.00	53,115.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER QLTY & UREAN ED ADMIN - 50295C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF TEACHER QUALITY & URBAN - 5002800													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00	
COORDINATOR													
O03306	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,295.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,295.00	0.00	
DIRECTOR													
O03310	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,824.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,824.00	0.00	
ASST DIRECTOR													
O03311	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,556.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,556.00	0.00	
SUPERVISOR													
O03317	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,555.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,555.00	0.00	
ADMIN ASST I													
O07011	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,109.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,109.00	0.00	
EXECUTIVE ASST II													
O07051	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00	
SECRETARY													
O07120	4982	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	783.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	783.00	0.00	
SECRETARY I													
O07121	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & UREAN ED ADMIN - 50295C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
OTHER												
O99999	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	289.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	289.00	0.00
TOTAL - PS DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	0.00	0.00	33,009.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	33,009.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	32,226.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	783.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TEACHER QLTY & URBAN ED ADMIN					1,086,758.00	24.12	1,188,925.00	24.80	1,188,925.00	24.80	1,221,934.00	24.80

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
001												
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
DIRECTOR												
O03310	6459	100	0651		38,964.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
					38,964.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	6459	100	0651		0.00	0.00	45,119.00	1.00	45,119.00	1.00	45,119.00	1.00
					0.00	0.00	45,119.00	1.00	45,119.00	1.00	45,119.00	1.00
SUPERVISOR												
O03317	6459	100	0651		79,080.00	2.13	144,007.00	2.00	144,007.00	2.00	144,007.00	2.00
					79,080.00	2.13	144,007.00	2.00	144,007.00	2.00	144,007.00	2.00
ADMIN ASST I												
O07010	6459	100	0651		0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
					0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
ADMIN ASST II												
O07011	6459	100	0651		43,641.00	1.66	27,110.00	1.00	27,110.00	1.00	27,110.00	1.00
					43,641.00	1.66	27,110.00	1.00	27,110.00	1.00	27,110.00	1.00
ADMIN ASST III												
O07012	6459	100	0651		15,939.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
					15,939.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY												
O07120	6459	100	0651		0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00	1.00
					0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00	1.00
OTHER												
O99999	6459	100	0651		0.00	0.00	5,578.00	0.00	5,578.00	0.00	5,578.00	0.00
					0.00	0.00	5,578.00	0.00	5,578.00	0.00	5,578.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCAT					177,624.00	5.20	270,288.00	6.00	270,288.00	6.00	270,288.00	6.00
TRAVEL, IN-STATE												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EXCELLENCE REVOLVING FUND - 50115C											
CORE											
DEPT ELEM & SEC EDUCATION - 5001500											
001											
TRAVEL, IN-STATE											
0	2297	140	0651		115,970.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00
					115,970.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00
TRAVEL, OUT-OF-STATE											
0	2297	160	0651		6,351.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					6,351.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
SUPPLIES											
0	2297	190	0651		85,448.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00
					85,448.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00
PROFESSIONAL DEVELOPMENT											
0	2297	320	0651		16,769.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00
					16,769.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00
COMMUNICATION SERV & SUPP											
0	2297	340	0651		208.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					208.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
PROFESSIONAL SERVICES											
0	2297	400	0651		196,511.00	0.00	664,221.00	0.00	664,221.00	0.00	664,221.00
					196,511.00	0.00	664,221.00	0.00	664,221.00	0.00	664,221.00
M&R SERVICES											
0	2297	430	0651		3,822.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					3,822.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
OFFICE EQUIPMENT											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
OFFICE EQUIPMENT												
0	2297	580	0651		2,896.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					2,896.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
OTHER EQUIPMENT												
0	2297	590	0651		103,819.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					103,819.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2297	680	0651		30,399.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
					30,399.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2297	690	0651		2,985.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					2,985.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2297	740	0651		542,148.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
					542,148.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
REBILLABLE EXPENSES												
0	2297	760	0651		0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
					0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT					1,107,326.00	0.00	2,525,686.00	0.00	2,525,686.00	0.00	2,525,686.00	0.00
PROGRAM DISTRIBUTIONS												
0	2297	800	0651		192,962.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
					192,962.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
REFUNDS													
0	2297	780	0651		6,949.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					6,949.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					199,911.00	0.00	151,000.00	0.00	151,000.00	0.00	151,000.00	0.00	0.00
TOTAL - CORE					1,484,861.00	5.20	2,946,974.00	6.00	2,946,974.00	6.00	2,946,974.00	6.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					1,484,861.00	5.20	2,946,974.00	6.00	2,946,974.00	6.00	2,946,974.00	6.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EXCELLENCE REVOLVING FUND - 50115C													
GENERAL STRUCTUREADJUSTMENT - 0000012 003													
DEPT ELEM & SEC EDUCATION - 5001500													
SALARIES & WAGES													
ASST DIRECTOR													
O03311	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	1,354.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,354.00	0.00	
SUPERVISOR													
O03317	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	4,320.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,320.00	0.00	
ADMIN ASST I													
O07010	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00	
ADMIN ASST I													
O07011	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00	
SECRETARY I													
O07120	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00	
OTHER													
O99999	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	167.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	167.00	0.00	
TOTAL - PS DEPT ELEM & SEC EDUCAT					0.00	0.00	0.00	0.00	0.00	0.00	8,108.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	8,108.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	8,108.00	0.00	
TOTAL - EXCELLENCE REVOLVING FUND					1,484,861.00	5.20	2,946,974.00	6.00	2,946,974.00	6.00	2,955,082.00	6.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY - 50321C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	2800	800	0105		3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
					3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL - CORE					3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY - 50321C												
Education Technology (Sate) - 1500013				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0074	800	0101		0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
TOTAL - Education Technology (State)					0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TECHNOLOGY					3,667,740.00	0.00	5,000,000.00	0.00	7,900,000.00	0.00	5,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA - 50323C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL DEVELOPMENT												
0	0500	320	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL SERVICES												
0	0500	400	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
COMPUTER EQUIPMENT												
0	0500	480	0105		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES												
0	0500	740	0105		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0500	800	0105		189,615,012.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00
					189,615,012.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					189,615,012.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00
TOTAL - CORE					189,615,012.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					189,615,012.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA - 50323C												
Title I - 1500015				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0500	800	0105		0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
					0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
TOTAL - Title I					0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I IASA					189,615,012.00	0.00	190,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
TITLE I READING FIRST - 50325C												
CORE												
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	5631	400	0105			0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00
						0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00
TOTAL - EE DIV OF SCHOOL IMPROVEM						0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00
PROGRAM DISTRIBUTIONS												
0	5631	800	0105			18,475,980.00	0.00	29,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
						18,475,980.00	0.00	29,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
REFUNDS												
0	5631	780	0105			476.00	0.00	0.00	0.00	0.00	0.00	0.00
						476.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						18,476,456.00	0.00	29,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
TOTAL - CORE						18,476,456.00	0.00	29,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						18,476,456.00	0.00	29,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I READNG FIRST						18,476,456.00	0.00	29,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TITLE V, PART A - 50333C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROFESSIONAL SERVICES											
0	4600	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
PROGRAM DISTRIBUTIONS											
0	4600	800	0105		2,430,432.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
					2,430,432.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					2,430,432.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
DIV OF TEACHER QUALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0	4600	800	0105		811,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
					811,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
TOTAL - PD DIV OF TEACHER QUALITY					811,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
TOTAL - CORE					3,241,932.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					3,241,932.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE V, PART A					3,241,932.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STEPHEN M FERMAN FUND-GIFTED - 50343C											
CORE											
001											
DIV OF SCHOOL IMPROVEMENT - 5002500											
TRAVEL, IN-STATE											
0	5640	140	0616		1,499.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					1,499.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
TRAVEL, OUT-OF-STATE											
0	5640	160	0616		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00
PROFESSIONAL SERVICES											
0	5640	400	0616		2,402.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00
					2,402.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00
MISCELLANEOUS EXPENSES											
0	5640	740	0616		559.00	0.00	0.00	0.00	0.00	0.00	0.00
					559.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					4,460.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00
PROGRAM DISTRIBUTIONS											
0	5640	800	0616		5,500.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00
					5,500.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					5,500.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00
TOTAL - CORE					9,960.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					9,960.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED					9,960.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SCHOLARS ACADEMY- 50353C											
CORE											
001											
DIV OF SCHOOL IMPROVEMENT - 5002500											
TRAVEL, IN-STATE											
0	7646	140	0101		6,347.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00
					6,347.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00
SUPPLIES											
0	7646	190	0101		311.00	0.00	200.00	0.00	200.00	0.00	200.00
					311.00	0.00	200.00	0.00	200.00	0.00	200.00
PROFESSIONAL SERVICES											
0	7646	400	0101		40.00	0.00	229.00	0.00	229.00	0.00	229.00
					40.00	0.00	229.00	0.00	229.00	0.00	229.00
MISCELLANEOUS EXPENSES											
0	7646	740	0101		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					6,698.00	0.00	5,129.00	0.00	5,129.00	0.00	5,129.00
PROGRAM DISTRIBUTIONS											
0	7646	800	0101		592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00
					592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00
TOTAL - CORE					599,604.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00
TOTAL BY FUNDS: GENERAL REVENUE					599,604.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOLARS ACADEMY - 50353C											
Scholars & Fine Arts Academies - 1500014				005							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	7646	800	0101		0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
					0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>	<i>200,000.00</i>
TOTAL - Scholars & FineArts Academies					0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOLARS ACADEMY					599,604.00	0.00	618,460.00	0.00	818,460.00	0.00	818,460.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM - 50368C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	0028	140	0859		2,712.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00
					2,712.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00
SUPPLIES												
0	0028	190	0859		1,026.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					1,026.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0028	320	0859		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
PROFESSIONAL SERVICES												
0	0028	400	0859		955.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00
					955.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00
COMPUTER EQUIPMENT												
0	0028	480	0859		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
OFFICE EQUIPMENT												
0	0028	580	0859		1,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	0028	680	0859		866.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
					866.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARLY CHILDHOOD PFOGRAM - 50368C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
EQUIPMENT RENTALS & LEASES													
0	0028	690	0859		102.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
					102.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
MISCELLANEOUS EXPENSES													
0	0028	740	0859		4,338.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
					4,338.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEM					11,014.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	8339	800	0101		71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00	
0	0947	800	0105		329,600.00	0.00	824,000.00	0.00	824,000.00	0.00	824,000.00	0.00	
0	7976	800	0616		125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	
0	0028	800	0859		14,360,344.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00	
					14,885,948.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					14,885,948.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	0027	140	0105		21.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					21.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
SUPPLIES													
0	0027	190	0105		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
PROFESSIONAL SERVICES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PFOGRAM - 50368C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
PROFESSIONAL SERVICES												
0	0027	400	0105		0.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00
					0.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00
MISCELLANEOUS EXPENSES												
0	0027	740	0105		97.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00
					97.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00
TOTAL - EE LIV OF CAREER EDUCATIO					118.00	0.00	1,370.00	0.00	1,370.00	0.00	1,370.00	0.00
PROGRAM DISTRIBUTIONS												
0	0027	800	0105		213,421.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
					213,421.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
TOTAL - PD LIV OF CAREER EDUCATIO					213,421.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
TOTAL - CORE					15,110,501.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00
FEDERAL FUNDS					543,139.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00
OTHER FUNDS					14,496,358.00	0.00	14,882,600.00	0.00	14,882,600.00	0.00	14,882,600.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARLY CHILDHOOD PROGRAM - 50368C													
Missouri Preschool Program - 1500016				005									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	8339	800	0101		0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL - Missouri Preschool Program					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EARLY CHILCHOOD PROGRAM					15,110,501.00	0.00	16,179,800.00	0.00	19,179,800.00	0.00	16,179,800.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEAD START COLLABORATION - 50370C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
TRAVEL, OUT-OF-STATE													
0	7325	160	0105		1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	7325	320	0105		100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					2,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	7325	800	0105		223,637.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
					223,637.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					223,637.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL - CORE					225,692.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					225,692.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - HEAD START COLLABORATION					225,692.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
A+ SCHOOLS PROGRAM - 50865C																					
CORE																					
DIV OF SCHOOL IMPROVEMENT - 5002500																					
TRAVEL, IN-STATE																					
0	0108	140	0101	1,875.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00									
				1,875.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00									
SUPPLIES																					
0	0108	190	0101	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00									
				0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00									
PROFESSIONAL DEVELOPMENT																					
0	0108	320	0101	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00									
				0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00									
PROFESSIONAL SERVICES																					
0	0108	400	0101	153.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00									
				153.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00									
COMPUTER EQUIPMENT																					
0	0108	480	0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00									
				0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00									
MISCELLANEOUS EXPENSES																					
0	0108	740	0101	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00									
				0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00									
TOTAL - EE DIV OF SCHOOL IMPROVEM					2,028.00	0.00	23,900.00	0.00	23,900.00	0.00	23,900.00	0.00									
PROGRAM DISTRIBUTIONS																					
0	0108	800	0101	3,371,417.00	0.00	3,453,878.00	0.00	3,453,878.00	0.00	3,453,878.00	0.00	0.00									

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3214	800	0291			14,750,941.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00
						18,122,358.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						18,122,358.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00
TOTAL - CORE						18,124,386.00	0.00	21,857,226.00	0.00	21,857,226.00	0.00	21,857,226.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						3,373,445.00	0.00	3,477,778.00	0.00	3,477,778.00	0.00	3,477,778.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						14,750,941.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C													
A+ Schools Program - 1500017					005								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	0108	800	0101			0.00	0.00	0.00	0.00	3,480,000.00	0.00	0.00	0.00
0	3214	800	0291			0.00	0.00	0.00	0.00	0.00	0.00	3,480,000.00	0.00
						0.00	0.00	0.00	0.00	3,480,000.00	0.00	3,480,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						0.00	0.00	0.00	0.00	3,480,000.00	0.00	3,480,000.00	0.00
TOTAL - A+ Schools Program						0.00	0.00	0.00	0.00	3,480,000.00	0.00	3,480,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	3,480,000.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	3,480,000.00	0.00

CODING DETAIL

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		2,388.00	0.00	159,110.00	0.00	159,110.00	0.00	159,110.00	0.00
0	5632	140	0105		518.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
0	1289	140	0291		0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00
					2,906.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00
TRAVEL, OUT-OF-STATE												
0	2536	160	0101		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
0	5632	160	0105		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	1289	160	0291		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	13,300.00	0.00	13,300.00	0.00	13,300.00	0.00
SUPPLIES												
0	2536	190	0101		7,019.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	5632	190	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	1289	190	0291		108.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					7,127.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2536	320	0101		30.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	5632	320	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	1289	320	0291		16,434.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
					16,464.00	0.00	7,300.00	0.00	7,300.00	0.00	7,300.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		6,889.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
0	5632	400	0105		92,636.00	0.00	55,000.00	0.00	55,000.00	0.00	55,000.00	0.00
0	2796	400	0287		0.00	0.00	8,125.00	0.00	8,125.00	0.00	8,125.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	1289	400	0291		4,159.00	0.00	28,700.00	0.00	28,700.00	0.00	28,700.00	0.00
					103,684.00	0.00	141,825.00	0.00	141,825.00	0.00	141,825.00	0.00
M&R SERVICES												
0	2536	430	0101		0.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
					0.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
COMPUTER EQUIPMENT												
0	2536	480	0101		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
OFFICE EQUIPMENT												
0	2536	580	0101		2,316.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	1289	580	0291		1,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,893.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
OTHER EQUIPMENT												
0	2536	590	0101		636.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	1289	590	0291		962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,598.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
PROPERTY & IMPROVEMENTS												
0	1289	640	0291		6,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					6,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2536	680	0101		73.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	5632	680	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
REAL PROPERTY RENTALS & LEASES												
0	1289	680	0291		73.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					146.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2536	690	0101		100.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	5632	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	1289	690	0291		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					100.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00
MISCELLANEOUS EXPENSES												
0	2536	740	0101		9,296.00	0.00	74,848.00	0.00	74,848.00	0.00	74,848.00	0.00
0	5632	740	0105		0.00	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00
0	1289	740	0291		3,907.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					13,203.00	0.00	98,848.00	0.00	98,848.00	0.00	98,848.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					155,723.00	0.00	1,644,683.00	0.00	1,644,683.00	0.00	1,644,683.00	0.00
PROGRAM DISTRIBUTIONS												
0	2536	800	0101		338,253.00	0.00	62,097.00	0.00	62,097.00	0.00	62,097.00	0.00
0	5632	800	0105		7,091,566.00	0.00	6,304,522.00	0.00	9,304,522.00	0.00	9,304,522.00	0.00
0	2796	800	0287		128,125.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PERFORMANCE BASED ASSESSMENT - 50376C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	1289	800	0291		4,534,804.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00	4,128,530.00
					12,092,748.00	0.00	10,615,149.00	0.00	13,615,149.00	0.00	13,615,149.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					12,092,748.00	0.00	10,615,149.00	0.00	13,615,149.00	0.00	13,615,149.00
TOTAL - CORE					12,248,471.00	0.00	12,259,832.00	0.00	15,259,832.00	0.00	15,259,832.00
TOTAL BY FUNDS: GENERAL REVENUE					367,000.00	0.00	378,355.00	0.00	378,355.00	0.00	378,355.00
FEDERAL FUNDS					7,184,720.00	0.00	7,184,722.00	0.00	10,184,722.00	0.00	10,184,722.00
OTHER FUNDS					4,696,751.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00	4,696,755.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PERFORMANCE BASED ASSESSMENT - 50376C											
Performance Based Assessment - 1500019 007											
DIV OF SCHOOL IMPROVEMENT - 5002500											
TRAVEL, IN-STATE											
0	2536	140	0101		0.00	0.00	0.00	0.00	52,400.00	0.00	0.00
					0.00	0.00	0.00	0.00	52,400.00	0.00	0.00
TRAVEL, OUT-OF-STATE											
0	2536	160	0101		0.00	0.00	0.00	0.00	1,600.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,600.00	0.00	0.00
PROFESSIONAL SERVICES											
0	2536	400	0101		0.00	0.00	0.00	0.00	41,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	41,000.00	0.00	0.00
MISCELLANEOUS EXPENSES											
0	2536	740	0101		0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	175,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS											
0	2536	800	0101		0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00
TOTAL - Performance Based Assessment					0.00	0.00	0.00	0.00	4,658,158.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	4,658,158.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PERFORMANCE BASED ASSESSMENT					12,248,471.00	0.00	12,259,832.00	0.00	19,917,990.00	0.00	15,259,832.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AP/DUAL CREDIT - 50377C												
CORE					001							
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	6102	800	0105			35,000.00	0.00	20,000.00	0.00	105,000.00	0.00	105,000.00
0	0040	800	0291			0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
						35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	355,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	355,000.00
TOTAL - CORE						35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	355,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						35,000.00	0.00	20,000.00	0.00	105,000.00	0.00	105,000.00
OTHER FUNDS						0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AP/DUAL CREDIT - 50377C											
AP Teacher Training - 1500032				999							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	3024	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
					0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>500,000.00</i>
TOTAL - AP Teacher Training					0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - AP/DUAL CREDIT					35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	855,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE II IMPROVE TEACHER QLTY - 50378C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
SUPPLIES													
0	6218	190	0105		25,743.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					25,743.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	6218	320	0105		4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	6218	400	0105		0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	0.00
					0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					30,249.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	6218	800	0105		48,396,230.00	0.00	64,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00	0.00
					48,396,230.00	0.00	64,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					48,396,230.00	0.00	64,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00	0.00
TOTAL - CORE					48,426,479.00	0.00	64,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					48,426,479.00	0.00	64,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE II IMPROVE TEACHER QLTY					48,426,479.00	0.00	64,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE IV, PART A - 50380C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	8309	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEM					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	8309	800	0105		5,118,229.00	0.00	9,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	
					5,118,229.00	0.00	9,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					5,118,229.00	0.00	9,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	
TOTAL - CORE					5,118,229.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					5,118,229.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TITLE IV, PART A					5,118,229.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SAFE SCHOOLS PROGRAM - 50381C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
TRAVEL, IN-STATE													
0	2538	140	0101		1,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	2538	190	0101		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
					0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	2538	740	0101		422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - EE DIV OF SCHOOL IMPROVEM</i>					<i>2,380.00</i>	<i>0.00</i>	<i>8,000.00</i>	<i>0.00</i>	<i>8,000.00</i>	<i>0.00</i>	<i>8,000.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS													
0	2538	800	0101		2,880,894.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	0.00
					2,880,894.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>					<i>2,880,894.00</i>	<i>0.00</i>	<i>3,114,368.00</i>	<i>0.00</i>	<i>3,114,368.00</i>	<i>0.00</i>	<i>3,114,368.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					2,883,274.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,883,274.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SAFE SCHOOLS PROGRAM					2,883,274.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARTER SCHOOLS - 50382C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	0047	800	0105		0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
					0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
TOTAL - CORE					0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHARTER SCHOOLS - 50382C											
NACSA Charter Authorizing & Ev - 1500021				006							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	1802	800	0101		0.00	0.00	0.00	0.00	125,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	125,000.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>125,000.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - NACSA Charter Authorizing & Ev					0.00	0.00	0.00	0.00	125,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	125,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
CHARTER SCHOOLS - 50382C											
Charter Schools Evaluation - 1500020				007							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROFESSIONAL SERVICES											
0	1802	400	0101		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<i>TOTAL - EE DIV OF SCHOOL IMPROVEM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Charter Schools Evaluation					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHARTER SCHOOLS					0.00	0.00	2,432,000.00	0.00	2,757,000.00	0.00	2,432,000.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARSHIPS - 50417C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	2537	800	0101		225,500.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
0	0107	800	0291		154,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
					379,500.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>					<i>379,500.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>
TOTAL - CORE					379,500.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					225,500.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					154,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL - SCHOLARSHIPS					379,500.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP - 50421C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	3619	140	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
SUPPLIES												
0	3619	190	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
0	3619	400	0101		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
OFFICE EQUIPMENT												
0	3619	580	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	3619	800	0101		0.00	0.00	174,000.00	0.00	174,000.00	0.00	174,000.00	0.00
					0.00	0.00	174,000.00	0.00	174,000.00	0.00	174,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY					0.00	0.00	174,000.00	0.00	174,000.00	0.00	174,000.00	0.00
TOTAL - CORE					0.00	0.00	175,000.00	0.00	175,000.00	0.00	175,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	175,000.00	0.00	175,000.00	0.00	175,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP - 50421C												
Urban Flight & Rural Needs Sch - 1500026				007								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	3619	800	0101		0.00	0.00	0.00	0.00	216,200.00	0.00	216,200.00	0.00
					0.00	0.00	0.00	0.00	216,200.00	0.00	216,200.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	216,200.00	0.00	216,200.00	0.00
TOTAL - Urban Flight & Rural Needs Sch					0.00	0.00	0.00	0.00	216,200.00	0.00	216,200.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	216,200.00	0.00	216,200.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - URBAN FLIGHT&RURAL NEED SHLSP					0.00	0.00	175,000.00	0.00	391,200.00	0.00	391,200.00	0.00

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Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TITLE VI, PART B - 50452C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROFESSIONAL SERVICES											
0	5875	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
PROGRAM DISTRIBUTIONS											
0	5875	800	0105		2,209,380.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
					2,209,380.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					2,209,380.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
TOTAL - CORE					2,209,380.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					2,209,380.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE VI, PART B					2,209,380.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TITLE I, PART F - 50450C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	1805	800	0105		3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
					3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I, PART F					3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A - 50453C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	5876	400	0105			0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
						0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM						0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	5876	800	0105			3,610,806.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
						3,610,806.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						3,610,806.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
TOTAL - CORE						3,610,806.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						3,610,806.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE III, PART A						3,610,806.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL REFUGEES - 50456C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	3033	800	0105		296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
					296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
TOTAL - CORE					296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL REFUGEES					296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES - 50457C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	6165	800	0105		139,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	3215	800	0291		339,500.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
					478,650.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>					<i>478,650.00</i>	<i>0.00</i>	<i>860,571.00</i>	<i>0.00</i>	<i>860,571.00</i>	<i>0.00</i>	<i>860,571.00</i>	<i>0.00</i>
TOTAL - CORE					478,650.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					139,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					339,500.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
TOTAL - CHARACTER ED INITIATIVES					478,650.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GOLD STAR SCHOOLS - 50459C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
TRAVEL, IN-STATE													
0	6095	140	0105		0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	
SUPPLIES													
0	6095	190	0105		0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	6095	400	0105		2,072.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	
					2,072.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	6095	740	0105		0.00	0.00	4,100.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00	4,100.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EE DIV OF TEACHER QUALITY					2,072.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	6095	800	0105		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PD DIV OF TEACHER QUALITY					0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CORE					2,072.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					2,072.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - GOLD STAR SCHOOLS					2,072.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTINCTION - 50461C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SUPPLIES												
0	6096	190	0105		0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
					0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
PROFESSIONAL SERVICES												
0	6096	400	0105		362.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
					362.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL - CORE					362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOLS WITH DISTINCTION					362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION LEADERSHIP - 50482C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	5219	140	0105		29,657.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
					29,657.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	5219	160	0105		16,659.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
					16,659.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	5219	190	0105		15,520.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
					15,520.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	5219	320	0105		16,720.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
					16,720.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	5219	400	0105		101,981.00	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00
					101,981.00	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	5219	740	0105		2,973.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
					2,973.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					183,510.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION LEADERSHIP - 50482C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	5219	800	0105		36,979.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
					36,979.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY					36,979.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					220,489.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					220,489.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EDUCATION LEADERSHIP					220,489.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
TRANSITION TO TEACHING PROJECT - 50484C											
CORE 001											
DIV OF TEACHER QUALITY & URBAN - 5002800											
SUPPLIES											
0	6166	190	0105		11.00	0.00	0.00	0.00	0.00	0.00	0.00
					11.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					11.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					11.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					11.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRANSITION TO TEACHING PROJECT					11.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
WALLACE GRT ALIGNED LEADERSHIP - 50485C												
Wallace Foundation Funds - 1500025				005								
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	2653	140	0105		0.00	0.00	0.00	0.00	47,920.00	0.00	47,920.00	0.00
					0.00	0.00	0.00	0.00	47,920.00	0.00	47,920.00	0.00
TRAVEL, OUT-OF-STATE												
0	2653	160	0105		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES												
0	2653	190	0105		0.00	0.00	0.00	0.00	11,080.00	0.00	11,080.00	0.00
					0.00	0.00	0.00	0.00	11,080.00	0.00	11,080.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2653	320	0105		0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
					0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL SERVICES												
0	2653	400	0105		0.00	0.00	0.00	0.00	57,000.00	0.00	57,000.00	0.00
					0.00	0.00	0.00	0.00	57,000.00	0.00	57,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2653	680	0105		0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2653	740	0105		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	135,000.00	0.00	135,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
WALLACE GRT ALIGNED LEADERSHIP - 50485C											
Wallace Foundation Funds - 1500025				005							
DIV OF TEACHER QUALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0	2653	800	0105		0.00	0.00	0.00	0.00	865,000.00	0.00	865,000.00
					0.00	0.00	0.00	0.00	865,000.00	0.00	865,000.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>865,000.00</i>	<i>0.00</i>	<i>865,000.00</i>
TOTAL - Wallace Foundation Funds					0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WALLACE GRT ALIGNED LEADERSHIP					0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EMINTS - 50714C											
CORE											
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	4184	800	0291		0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EMINTS - 50714C											
Education Technology (State) - 1500013				005							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	4184	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL - Education Technology (State)					0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL - EMINTS					0.00	0.00	2,924,700.00	0.00	0.00	0.00	5,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIELD SUPPORT SERVICES - 50713C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
SUPPLIES											
0	2317	190	0104		64.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
					64.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
COMMUNICATION SERV & SUPP											
0	2317	340	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
PROFESSIONAL SERVICES											
0	2317	400	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
REBILLABLE EXPENSES											
0	2317	760	0104		0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00
					0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					64.00	0.00	76,556.00	0.00	76,556.00	0.00	76,556.00
DIV OF VOCATIONAL REHAB - 5002900											
SALARIES & WAGES											
0	0523	100	0104		0.00	0.00	8,978.00	0.00	0.00	0.00	0.00
					0.00	0.00	8,978.00	0.00	0.00	0.00	0.00
COMP INFO TECH TRAINEE											
000120	0523	100	0104		39,744.00	1.35	0.00	0.00	0.00	0.00	0.00
					39,744.00	1.35	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH I											
000125	0523	100	0104		18,359.00	0.55	63,577.00	2.00	63,577.00	2.00	63,577.00
					18,359.00	0.55	63,577.00	2.00	63,577.00	2.00	63,577.00
COMP INFO TECH II											

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CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COMP INFO TECH II												
O00126	0523	100	0104		158,510.00	4.02	163,885.00	4.00	163,885.00	4.00	163,885.00	4.00
					158,510.00	4.02	163,885.00	4.00	163,885.00	4.00	163,885.00	4.00
COMP INFO TECH III												
O00127	0523	100	0104		42,676.00	1.03	43,086.00	1.00	43,086.00	1.00	43,086.00	1.00
					42,676.00	1.03	43,086.00	1.00	43,086.00	1.00	43,086.00	1.00
COMP INFO TECH SPEC I												
O00128	0523	100	0104		0.00	0.00	54,280.00	1.00	54,280.00	1.00	54,280.00	1.00
					0.00	0.00	54,280.00	1.00	54,280.00	1.00	54,280.00	1.00
COMP INFO TECH SPEC II												
O00129	0523	100	0104		55,626.00	1.07	0.00	0.00	0.00	0.00	0.00	0.00
					55,626.00	1.07	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT I												
O00310	0523	100	0104		26,325.00	0.86	32,080.00	1.00	32,080.00	1.00	32,080.00	1.00
					26,325.00	0.86	32,080.00	1.00	32,080.00	1.00	32,080.00	1.00
ACCOUNTANT III												
O00313	0523	100	0104		0.00	0.00	37,525.00	1.00	37,525.00	1.00	37,525.00	1.00
					0.00	0.00	37,525.00	1.00	37,525.00	1.00	37,525.00	1.00
RESEARCH ANALYST												
O00432	0523	100	0104		52,931.00	1.18	45,867.00	1.00	45,867.00	1.00	45,867.00	1.00
					52,931.00	1.18	45,867.00	1.00	45,867.00	1.00	45,867.00	1.00
ASST COMMISSIONER												
O03303	0523	100	0104		89,352.00	1.00	93,162.00	1.00	93,162.00	1.00	93,162.00	1.00
					89,352.00	1.00	93,162.00	1.00	93,162.00	1.00	93,162.00	1.00
DDS ADMINISTRATOR												
O03305	0523	100	0104		78,104.00	1.17	71,984.00	1.00	71,984.00	1.00	71,984.00	1.00
					78,104.00	1.17	71,984.00	1.00	71,984.00	1.00	71,984.00	1.00
COORDINATOR												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COORDINATOR												
O03306	0523	100	0104		261,346.00	4.00	272,458.00	4.00	272,458.00	4.00	272,458.00	4.00
					261,346.00	4.00	272,458.00	4.00	272,458.00	4.00	272,458.00	4.00
DIRECTOR												
O03310	0523	100	0104		568,508.00	10.54	735,249.00	12.00	735,249.00	12.00	735,249.00	12.00
					568,508.00	10.54	735,249.00	12.00	735,249.00	12.00	735,249.00	12.00
ASST DIRECTOR												
O03311	0523	100	0104		265,358.00	5.59	283,321.00	5.40	283,321.00	5.40	283,321.00	5.40
					265,358.00	5.59	283,321.00	5.40	283,321.00	5.40	283,321.00	5.40
SUPERVISOR												
O03317	0523	100	0104		406,124.00	9.38	464,096.00	10.00	464,096.00	10.00	464,096.00	10.00
					406,124.00	9.38	464,096.00	10.00	464,096.00	10.00	464,096.00	10.00
EDUC CONSULTANT												
O03319	0523	100	0104		11,584.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00
					11,584.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00
HR ANALYST III												
O03322	0523	100	0104		76,421.00	2.01	76,543.00	2.00	76,543.00	2.00	76,543.00	2.00
					76,421.00	2.01	76,543.00	2.00	76,543.00	2.00	76,543.00	2.00
QUALITY ASSURANCE SPEC.												
O03324	0523	100	0104		524,675.00	11.87	559,752.00	12.00	559,752.00	12.00	559,752.00	12.00
					524,675.00	11.87	559,752.00	12.00	559,752.00	12.00	559,752.00	12.00
REGIONAL MANAGER												
O03331	0523	100	0104		255,767.00	4.32	346,142.00	5.60	346,142.00	5.60	346,142.00	5.60
					255,767.00	4.32	346,142.00	5.60	346,142.00	5.60	346,142.00	5.60
DISTRICT SUPERVISOR												
O03332	0523	100	0104		1,514,129.00	31.13	1,625,663.00	31.00	1,625,663.00	31.00	1,625,663.00	31.00
					1,514,129.00	31.13	1,625,663.00	31.00	1,625,663.00	31.00	1,625,663.00	31.00
ASST DISTRICT SUPV												

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CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ASST DISTRICT SUPV												
O03333	0523	100	0104		1,097,079.00	25.38	1,131,926.00	25.00	1,131,926.00	25.00	1,131,926.00	25.00
					1,097,079.00	25.38	1,131,926.00	25.00	1,131,926.00	25.00	1,131,926.00	25.00
VR COUNSELOR												
O03335	0523	100	0104		557,546.00	17.65	710,213.00	19.50	710,213.00	19.50	710,213.00	19.50
					557,546.00	17.65	710,213.00	19.50	710,213.00	19.50	710,213.00	19.50
SENIOR VR COUNSELOR												
O03336	0523	100	0104		4,294,301.00	114.45	5,702,287.00	130.95	5,702,287.00	130.95	5,702,287.00	130.95
					4,294,301.00	114.45	5,702,287.00	130.95	5,702,287.00	130.95	5,702,287.00	130.95
SR. COUNSELOR EVALUATOR												
O03338	0523	100	0104		28,507.00	0.67	44,619.00	1.00	44,619.00	1.00	44,619.00	1.00
					28,507.00	0.67	44,619.00	1.00	44,619.00	1.00	44,619.00	1.00
HEARING OFFICER												
O03339	0523	100	0104		509,126.00	10.36	549,291.00	11.00	549,291.00	11.00	549,291.00	11.00
					509,126.00	10.36	549,291.00	11.00	549,291.00	11.00	549,291.00	11.00
INTAKE COUNSELOR												
O03340	0523	100	0104		71,249.00	2.00	82,872.00	2.00	82,872.00	2.00	82,872.00	2.00
					71,249.00	2.00	82,872.00	2.00	82,872.00	2.00	82,872.00	2.00
DD COUNSELOR												
O03342	0523	100	0104		1,029,701.00	32.62	2,837,296.00	73.00	2,837,296.00	73.00	2,837,296.00	71.50
					1,029,701.00	32.62	2,837,296.00	73.00	2,837,296.00	73.00	2,837,296.00	71.50
SENIOR DD COUNSELOR												
O03343	0523	100	0104		4,035,007.00	108.80	5,196,804.00	126.00	5,196,804.00	126.00	5,196,804.00	126.00
					4,035,007.00	108.80	5,196,804.00	126.00	5,196,804.00	126.00	5,196,804.00	126.00
HUMAN RESOURCE MANAGER												
O03349	0523	100	0104		49,672.00	1.00	49,947.00	1.00	49,947.00	1.00	49,947.00	1.00
					49,672.00	1.00	49,947.00	1.00	49,947.00	1.00	49,947.00	1.00
ACCTG SPECIALIST I												

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CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ACCTG SPECIALIST I												
O07001	0523	100	0104		0.00	0.00	29,314.00	1.00	29,314.00	1.00	29,314.00	1.00
					0.00	0.00	29,314.00	1.00	29,314.00	1.00	29,314.00	1.00
ACCTG SPECIALIST II												
O07002	0523	100	0104		22,959.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
					22,959.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	0523	100	0104		0.00	0.00	307,119.00	10.00	307,119.00	10.00	307,119.00	10.00
					0.00	0.00	307,119.00	10.00	307,119.00	10.00	307,119.00	10.00
ADMIN ASST II												
O07011	0523	100	0104		218,044.00	7.98	55,456.00	2.00	55,456.00	2.00	55,456.00	2.00
					218,044.00	7.98	55,456.00	2.00	55,456.00	2.00	55,456.00	2.00
ADMIN ASST III												
O07012	0523	100	0104		174,053.00	6.00	61,534.00	2.00	61,534.00	2.00	61,534.00	2.00
					174,053.00	6.00	61,534.00	2.00	61,534.00	2.00	61,534.00	2.00
BILLING SPEC I												
O07020	0523	100	0104		51,095.00	2.39	129,855.00	4.00	129,855.00	4.00	129,855.00	4.00
					51,095.00	2.39	129,855.00	4.00	129,855.00	4.00	129,855.00	4.00
BILLING SPEC II												
O07021	0523	100	0104		765,908.00	30.00	834,315.00	31.00	834,315.00	31.00	834,315.00	31.00
					765,908.00	30.00	834,315.00	31.00	834,315.00	31.00	834,315.00	31.00
BILLING SPEC III												
O07022	0523	100	0104		51,109.00	1.99	0.00	0.00	0.00	0.00	0.00	0.00
					51,109.00	1.99	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	0523	100	0104		0.00	0.00	33,718.00	1.00	33,718.00	1.00	33,718.00	1.00
					0.00	0.00	33,718.00	1.00	33,718.00	1.00	33,718.00	1.00
EXECUTIVE ASST III												

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Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
EXECUTIVE ASST III												
007052	0523	100	0104		34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MAIL SERV SPEC I												
007080	0523	100	0104		0.00	0.00	2,543.00	0.00	2,543.00	0.00	2,543.00	0.00
					0.00	0.00	2,543.00	0.00	2,543.00	0.00	2,543.00	0.00
MAIL SERV SPEC II												
007081	0523	100	0104		22,164.00	1.00	19,593.00	0.25	10,615.00	0.25	10,615.00	0.25
					22,164.00	1.00	19,593.00	0.25	10,615.00	0.25	10,615.00	0.25
PROCUREMENT SPEC II												
007101	0523	100	0104		27,891.00	1.00	28,494.00	1.00	28,494.00	1.00	28,494.00	1.00
					27,891.00	1.00	28,494.00	1.00	28,494.00	1.00	28,494.00	1.00
SECRETARY I												
007120	0523	100	0104		65,089.00	2.92	609,024.00	27.00	609,024.00	27.00	609,024.00	27.00
					65,089.00	2.92	609,024.00	27.00	609,024.00	27.00	609,024.00	27.00
SECRETARY II												
007121	0523	100	0104		1,191,329.00	50.72	1,055,351.00	44.50	1,055,351.00	44.50	1,055,351.00	44.50
					1,191,329.00	50.72	1,055,351.00	44.50	1,055,351.00	44.50	1,055,351.00	44.50
SECRETARY III												
007122	0523	100	0104		859,120.00	32.33	1,042,323.00	37.00	1,042,323.00	37.00	1,042,323.00	37.00
					859,120.00	32.33	1,042,323.00	37.00	1,042,323.00	37.00	1,042,323.00	37.00
UNDESIGNATED-SUPPORT												
009999	0523	100	0104		4,741.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00
					4,741.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
OTHER												
099999	0523	100	0104		0.00	0.00	92,532.00	0.00	101,510.00	0.00	101,510.00	0.00
					0.00	0.00	92,532.00	0.00	101,510.00	0.00	101,510.00	0.00
TOTAL - PS DIV OF VOCATIONAL REHA					19,605,949.00	542.65	25,584,074.00	645.20	25,575,096.00	645.20	25,575,096.00	643.70
TRAVEL, IN-STATE												
0	2317	140	0104		309,960.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00
					309,960.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00
TRAVEL, OUT-OF-STATE												
0	2317	160	0104		32,752.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
					32,752.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
FUEL & UTILITIES												
0	2317	180	0104		20,627.00	0.00	171,083.00	0.00	171,083.00	0.00	171,083.00	0.00
					20,627.00	0.00	171,083.00	0.00	171,083.00	0.00	171,083.00	0.00
SUPPLIES												
0	2317	190	0104		864,048.00	0.00	688,789.00	0.00	697,767.00	0.00	697,767.00	0.00
					864,048.00	0.00	688,789.00	0.00	697,767.00	0.00	697,767.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2317	320	0104		66,820.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
					66,820.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
COMMUNICATION SERV & SUPP												
0	2317	340	0104		375,068.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00
					375,068.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00

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CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
PROFESSIONAL SERVICES												
0	2317	400	0104		289,078.00	0.00	364,700.00	0.00	364,700.00	0.00	356,873.00	0.00
					289,078.00	0.00	364,700.00	0.00	364,700.00	0.00	356,873.00	0.00
JANITORIAL SERVICES												
0	2317	420	0104		41,814.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
					41,814.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
M&R SERVICES												
0	2317	430	0104		111,266.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
					111,266.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
MOTORIZED EQUIPMENT												
0	2317	560	0104		56,969.00	0.00	72,249.00	0.00	36,000.00	0.00	36,000.00	0.00
					56,969.00	0.00	72,249.00	0.00	36,000.00	0.00	36,000.00	0.00
OFFICE EQUIPMENT												
0	2317	580	0104		84,816.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
					84,816.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
OTHER EQUIPMENT												
0	2317	590	0104		28,439.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
					28,439.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	2317	640	0104		27,417.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
					27,417.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
REAL PROPERTY RENTALS & LEASES												

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
REAL PROPERTY RENTALS & LEASES												
0	2317	680	0104		22,849.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
					22,849.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2317	690	0104		51,858.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
					51,858.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
MISCELLANEOUS EXPENSES												
0	2317	740	0104		15,424.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
					15,424.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHAB					2,399,205.00	0.00	3,491,150.00	0.00	3,463,879.00	0.00	3,456,052.00	0.00
TOTAL - CORE					22,005,218.00	542.65	29,151,780.00	645.20	29,115,531.00	645.20	29,107,704.00	643.70
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					22,005,218.00	542.65	29,151,780.00	645.20	29,115,531.00	645.20	29,107,704.00	643.70
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
COMP INFO TECH I													
O00125	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,907.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,907.00	0.00	
COMP INFO TECH II													
O00126	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	4,917.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,917.00	0.00	
COMP INFO TECH III													
O00127	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,293.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,293.00	0.00	
COMP INFO TECH SPEC I													
O00128	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,628.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,628.00	0.00	
ACCOUNTANT I													
O00310	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	962.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	962.00	0.00	
ACCOUNTANT III													
O00313	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,126.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,126.00	0.00	
RESEARCH ANALYST													
O00432	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,376.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,376.00	0.00	
ASST COMMISSIONER													
O03303	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,795.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,795.00	0.00	
DDS ADMINISTRATOR													
O03305	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00	

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CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
COORDINATOR													
O03306	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	8,174.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,174.00	0.00	
DIRECTOR													
O03310	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	22,057.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	22,057.00	0.00	
ASST DIRECTOR													
O03311	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00	
SUPERVISOR													
O03317	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	13,923.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	13,923.00	0.00	
HR ANALYST III													
O03322	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,296.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,296.00	0.00	
QUALITY ASSURANCE SPEC.													
O03324	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	16,793.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	16,793.00	0.00	
REGIONAL MANAGER													
O03331	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	10,384.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	10,384.00	0.00	
DISTRICT SUPERVISOR													
O03332	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	48,770.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	48,770.00	0.00	
ASST DISTRICT SUPV													
O03333	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	33,958.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	33,958.00	0.00	

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Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
VR COUNSELOR													
O03335	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	21,306.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	21,306.00	0.00	
SENIOR VR COUNSELOR													
O03336	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	171,069.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	171,069.00	0.00	
SR. COUNSELOR EVALUATOR													
O03338	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,339.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,339.00	0.00	
HEARING OFFICER													
O03339	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	16,479.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	16,479.00	0.00	
INTAKE COUNSELOR													
O03340	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,486.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,486.00	0.00	
DD COUNSELOR													
O03342	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	85,119.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	85,119.00	0.00	
SENIOR DD COUNSELOR													
O03343	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	155,904.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	155,904.00	0.00	
HUMAN RESOURCE MANAGER													
O03349	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,498.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,498.00	0.00	
ACCTG SPECIALIST I													
O07001	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ADMIN ASST I												
O07010	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	9,214.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,214.00	0.00
ADMIN ASST II												
O07011	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,664.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,664.00	0.00
ADMIN ASST III												
O07012	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,846.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,846.00	0.00
BILLING SPEC I												
O07020	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	3,896.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,896.00	0.00
BILLING SPEC II												
O07021	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	25,029.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,029.00	0.00
EXECUTIVE ASST II												
O07051	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
MAIL SERV SPEC I												
O07080	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	76.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	76.00	0.00
MAIL SERV SPEC II												
O07081	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	318.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	318.00	0.00
PROCUREMENT SPEC II												
O07101	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	855.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	855.00	0.00

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Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
SECRETARY I													
O07120	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	18,271.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	18,271.00	0.00	
SECRETARY II													
O07121	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	31,661.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	31,661.00	0.00	
SECRETARY III													
O07122	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	31,270.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	31,270.00	0.00	
OTHER													
O99999	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	3,045.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,045.00	0.00	
TOTAL - PS DIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	0.00	0.00	767,255.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	767,255.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	767,255.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIELD SUPPORT SERVICES - 50713C											
New Vehicle Request - 1500004						005					
DIV OF VOCATIONAL REHAB - 5002900											
MOTORIZED EQUIPMENT											
0	2317	560	0104		0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00
					0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00
TOTAL - EE DIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00
TOTAL - New Vehicle Request					0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FIELD SUPPORT SERVICES					22,005,218.00	542.65	29,151,780.00	645.20	29,157,012.00	645.20	29,916,440.00

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT - 50723C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
TRAVEL, IN-STATE												
0	0506	140	0101		1,781.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					1,781.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0506	320	0101		7,221.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					7,221.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL SERVICES												
0	0506	400	0101		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					9,002.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0506	800	0101		11,368,103.00	0.00	11,709,454.00	0.00	11,709,454.00	0.00	11,709,454.00	0.00
0	0507	800	0104		32,798,487.00	0.00	39,061,770.00	0.00	36,061,770.00	0.00	36,061,770.00	0.00
0	1294	800	0104		999,999.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
0	2806	800	0291		1,399,999.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00
					46,566,588.00	0.00	53,171,224.00	0.00	50,171,224.00	0.00	50,171,224.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					46,566,588.00	0.00	53,171,224.00	0.00	50,171,224.00	0.00	50,171,224.00	0.00
TOTAL - CORE					46,575,590.00	0.00	53,178,224.00	0.00	50,178,224.00	0.00	50,178,224.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					11,377,105.00	0.00	11,716,454.00	0.00	11,716,454.00	0.00	11,716,454.00	0.00
FEDERAL FUNDS					33,798,486.00	0.00	40,061,770.00	0.00	37,061,770.00	0.00	37,061,770.00	0.00
OTHER FUNDS					1,399,999.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00

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Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
VOCATIONAL REHAB-GRANT - 50723C											
Match for VR Federal Grant - 1500003				005							
DIV OF VOCATIONAL REHAB - 5002900											
PROGRAM DISTRIBUTIONS											
0	0506	800	0101		0.00	0.00	0.00	0.00	701,460.00	0.00	0.00
0	0507	800	0104		0.00	0.00	0.00	0.00	1,646,210.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,347,670.00	0.00	0.00
<i>TOTAL - PD DIV OF VOCATIONAL REHA</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,347,670.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Match for VR Federal Grant					0.00	0.00	0.00	0.00	2,347,670.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	701,460.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,646,210.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
VOCATIONAL REHAB-GRANT - 50723C											
Provider Cost-of-Living Adjust - 1500002				007							
DIV OF VOCATIONAL REHAB - 5002900											
PROGRAM DISTRIBUTIONS											
0	0506	800	0101		0.00	0.00	0.00	0.00	997,500.00	0.00	0.00
					0.00	0.00	0.00	0.00	997,500.00	0.00	0.00
<i>TOTAL - PD DIV OF VOCATIONAL REHA</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>997,500.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Provider Cost-of-Living Adjust					0.00	0.00	0.00	0.00	997,500.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	997,500.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOCATIONAL REHAB-GRANT					46,575,590.00	0.00	53,178,224.00	0.00	53,523,394.00	0.00	50,178,224.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN - 50733C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
PROFESSIONAL SERVICES												
0	0512	400	0104		3,439,527.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
					3,439,527.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					3,439,527.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0512	800	0104		6,957,168.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
					6,957,168.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					6,957,168.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
TOTAL - CORE					10,396,695.00	0.00	16,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					10,396,695.00	0.00	16,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DISABILITY DETERMINATION-GRAN					10,396,695.00	0.00	16,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
INDEPENDENT LIVING CENTERS - 50743C											
CORE											
001											
DIV OF VOCATIONAL REHAB - 5002900											
TRAVEL, IN-STATE											
0	2808	140	0104		14,867.00	0.00	19,100.00	0.00	19,100.00	0.00	19,100.00
0	2809	140	0284		360.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
					15,227.00	0.00	22,100.00	0.00	22,100.00	0.00	22,100.00
TRAVEL, OUT-OF-STATE											
0	2808	160	0104		9,362.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
0	2809	160	0284		321.00	0.00	0.00	0.00	0.00	0.00	0.00
					9,683.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
SUPPLIES											
0	2808	190	0104		0.00	0.00	900.00	0.00	900.00	0.00	900.00
					0.00	0.00	900.00	0.00	900.00	0.00	900.00
PROFESSIONAL DEVELOPMENT											
0	2808	320	0104		9,971.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
0	2809	320	0284		11,133.00	0.00	7,980.00	0.00	7,980.00	0.00	7,980.00
					21,104.00	0.00	9,980.00	0.00	9,980.00	0.00	9,980.00
PROFESSIONAL SERVICES											
0	2808	400	0104		2,313.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
0	2809	400	0284		600.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
					2,913.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
MISCELLANEOUS EXPENSES											
0	2808	740	0104		808.00	0.00	200.00	0.00	200.00	0.00	200.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
001												
DIV OF VOCATIONAL REHAB - 5002900												
MISCELLANEOUS EXPENSES												
0	2809	740	0284			0.00	0.00	20.00	0.00	20.00	0.00	20.00
						808.00	0.00	220.00	0.00	220.00	0.00	220.00
TOTAL - EE DIV OF VOCATIONAL REHA						49,735.00	0.00	46,200.00	0.00	46,200.00	0.00	46,200.00
PROGRAM DISTRIBUTIONS												
0	8908	800	0101			2,504,041.00	0.00	3,141,486.00	0.00	3,141,486.00	0.00	3,141,486.00
0	2808	800	0104			1,394,880.00	0.00	1,261,346.00	0.00	1,261,346.00	0.00	1,261,346.00
0	2809	800	0284			345,556.00	0.00	375,556.00	0.00	375,556.00	0.00	375,556.00
						4,244,477.00	0.00	4,778,388.00	0.00	4,778,388.00	0.00	4,778,388.00
TOTAL - PD DIV OF VOCATIONAL REHA						4,244,477.00	0.00	4,778,388.00	0.00	4,778,388.00	0.00	4,778,388.00
TOTAL - CORE						4,294,212.00	0.00	4,824,588.00	0.00	4,824,588.00	0.00	4,824,588.00
TOTAL BY FUNDS: GENERAL REVENUE						2,504,041.00	0.00	3,141,486.00	0.00	3,141,486.00	0.00	3,141,486.00
FEDERAL FUNDS						1,432,201.00	0.00	1,292,546.00	0.00	1,292,546.00	0.00	1,292,546.00
OTHER FUNDS						357,970.00	0.00	390,556.00	0.00	390,556.00	0.00	390,556.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEPENDENT LIVING CENTERS - 50743C													
Independent Living Centers - 1500001				007									
DIV OF VOCATIONAL REHAB - 5002900													
PROGRAM DISTRIBUTIONS													
0	8908	800	0101		0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00	
<i>TOTAL - PD DIV OF VOCATIONAL REHA</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>565,976.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - Independent Living Centers					0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - INDEPENDENT LIVING CENTERS					4,294,212.00	0.00	4,824,588.00	0.00	5,390,564.00	0.00	4,824,588.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL - 50824C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	0513	140	0105			37.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
						37.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
PROFESSIONAL DEVELOPMENT													
0	0513	320	0105			15,000.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00
						15,000.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00
PROFESSIONAL SERVICES													
0	0513	400	0105			63,129.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00
						63,129.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00
EQUIPMENT RENTALS & LEASES													
0	0513	690	0105			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
						0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANEOUS EXPENSES													
0	0513	740	0105			0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
						0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO						78,166.00	0.00	240,534.00	0.00	240,534.00	0.00	240,534.00	0.00
PROGRAM DISTRIBUTIONS													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class					Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
DIV OF CAREER EDUCATION - 5002600												
PROGRAM DISTRIBUTIONS												
0 0513 800 0105						24,502,417.00	0.00	26,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00
						24,502,417.00	0.00	26,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00
TOTAL - PD DIV OF CAREER EDUCATIO						24,502,417.00	0.00	26,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00
TOTAL - CORE						24,580,583.00	0.00	27,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						24,580,583.00	0.00	27,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL						24,580,583.00	0.00	27,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PROJECT SUCCESS - 50750C											
CORE				001							
DIV OF VOCATIONAL REHAB - 5002900											
COMPUTER EQUIPMENT											
0	5607	480	0104		11,613.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,613.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					11,613.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS											
0	5607	800	0104		259,725.00	0.00	0.00	0.00	0.00	0.00	0.00
					259,725.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					259,725.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					271,338.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					271,338.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PROJECT SUCCESS					271,338.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
WORKFORCE INVESTMENT ACT - 50844C											
CORE				001							
DIV OF CAREER EDUCATION - 5002600											
PROGRAM DISTRIBUTIONS											
0	0515	800	0105		6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
					6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
<i>TOTAL - PD DIV OF CAREER EDUCATIO</i>					<i>6,598,360.00</i>	<i>0.00</i>	<i>9,000,000.00</i>	<i>0.00</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>8,000,000.00</i>
TOTAL - CORE					6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WORKFORCE INVESTMENT ACT					6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	9427	140	0101		1,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	9428	140	0105		7,965.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					9,700.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	9427	190	0101		0.00	0.00	212,080.00	0.00	212,080.00	0.00	212,080.00	0.00
0	9428	190	0105		25,500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					25,500.00	0.00	213,080.00	0.00	213,080.00	0.00	213,080.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9428	320	0105		0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSIONAL SERVICES												
0	9427	400	0101		109,050.00	0.00	314,843.00	0.00	314,843.00	0.00	314,843.00	0.00
0	9428	400	0105		1,500.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					110,550.00	0.00	319,843.00	0.00	319,843.00	0.00	319,843.00	0.00
M&R SERVICES												
0	9428	430	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	9428	680	0105		497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
EQUIPMENT RENTALS & LEASES												
0	9428	690	0105		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
MISCELLANEOUS EXPENSES												
0	9427	740	0101		1,553.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	9428	740	0105		4,781.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					6,334.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO.					152,581.00	0.00	546,223.00	0.00	546,223.00	0.00	546,223.00	0.00
PROGRAM DISTRIBUTIONS												
0	9427	800	0101		4,297,919.00	0.00	4,019,734.00	0.00	4,019,734.00	0.00	4,019,734.00	0.00
0	9428	800	0105		8,938,967.00	0.00	11,980,700.00	0.00	9,980,700.00	0.00	9,980,700.00	0.00
0	1631	800	0287		824,480.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00
					14,061,366.00	0.00	16,824,914.00	0.00	14,824,914.00	0.00	14,824,914.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					14,061,366.00	0.00	16,824,914.00	0.00	14,824,914.00	0.00	14,824,914.00	0.00
TOTAL - CORE					14,213,947.00	0.00	17,371,137.00	0.00	15,371,137.00	0.00	15,371,137.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					4,410,257.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00
FEDERAL FUNDS					8,979,210.00	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
OTHER FUNDS					824,480.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C												
GED Testing - 1500007				006								
DIV OF CAREER EDUCATION - 5002600												
PROFESSIONAL SERVICES												
0	9427	400	0101		0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO					0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
TOTAL - GED Testing					0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ADULT EDUCATION & LITERACY					14,213,947.00	0.00	17,371,137.00	0.00	15,467,137.00	0.00	15,371,137.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING - 50868C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
PROFESSIONAL SERVICES												
0	0948	400	0105		495,366.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
					495,366.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
M&R SERVICES												
0	0948	430	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
MISCELLANEOUS EXPENSES												
0	0948	740	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO					495,366.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2541	800	0101		72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
0	0948	800	0105		14,666,172.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00
0	4166	800	0291		0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
					14,738,922.00	0.00	18,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					14,738,922.00	0.00	18,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00
TOTAL - CORE					15,234,288.00	0.00	18,483,383.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
FEDERAL FUNDS					15,161,538.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00
OTHER FUNDS					0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AFTER SCHOOL PROGRAMMING - 50868C											
After School Programming - 1500031				999							
DIV OF CAREER EDUCATION - 5002600											
PROGRAM DISTRIBUTIONS											
0	4166	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
<i>TOTAL - PD DIV OF CAREER EDUCATIO</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,100,000.00</i>
TOTAL - After School Programming					0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
TOTAL - AFTER SCHOOL PROGRAMMING					15,234,288.00	0.00	18,483,383.00	0.00	17,483,383.00	0.00	18,583,383.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
TROOPS TO TEACHERS - 50895C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	2435	140	0105		824.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
					824.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
TRAVEL, OUT-OF-STATE												
0	2435	160	0105		6,161.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
					6,161.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
SUPPLIES												
0	2435	190	0105		3,687.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
					3,687.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2435	320	0105		700.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
					700.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
PROFESSIONAL SERVICES												
0	2435	400	0105		7,023.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
					7,023.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
M&R SERVICES												
0	2435	430	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE EQUIPMENT												
0	2435	580	0105		313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS - 50895C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
MISCELLANEOUS EXPENSES													
0	2435	740	0105			0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
						0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
<i>TOTAL - EE DIV OF CAREER EDUCATIO.</i>						<i>18,708.00</i>	<i>0.00</i>	<i>18,047.00</i>	<i>0.00</i>	<i>18,047.00</i>	<i>0.00</i>	<i>18,047.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS													
0	2435	800	0105			53,315.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
						53,315.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
<i>TOTAL - PD DIV OF CAREER EDUCATIO</i>						<i>53,315.00</i>	<i>0.00</i>	<i>135,563.00</i>	<i>0.00</i>	<i>135,563.00</i>	<i>0.00</i>	<i>135,563.00</i>	<i>0.00</i>
TOTAL - CORE						72,023.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						72,023.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TROOPS TO TEACHERS						72,023.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AREA CAREER CNT CONSTRUCTION - 50870C											
Area Career Center Constructio - 1500006 008											
DIV OF CAREER EDUCATION - 5002600											
PROGRAM DISTRIBUTIONS											
0	3055	800	0101		0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00
					0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00
<i>TOTAL - PD DIV OF CAREER EDUCATIO</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>17,064,344.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Area Career Center Constructio					0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - AREA CAREER CNT CONSTRUCTION					0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
SPECIAL EDUCATION-GRANT - 51021C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	2265	140	0105		64,242.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
					64,242.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	2265	160	0105		4,023.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
					4,023.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
SUPPLIES												
0	2265	190	0105		7,093.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
					7,093.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2265	320	0105		12,835.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
					12,835.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2265	340	0105		35.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					35.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
0	2265	400	0105		1,080,868.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00
					1,080,868.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2265	680	0105		7,112.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					7,112.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SPECIAL EDUCATION-GRANT - 51021C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
EQUIPMENT RENTALS & LEASES											
0	2265	690	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00
MISCELLANEOUS EXPENSES											
0	2265	740	0105		68,159.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00
					68,159.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00
REBILLABLE EXPENSES											
0	2265	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					1,244,367.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
PROGRAM DISTRIBUTIONS											
0	2265	800	0105		221,885,120.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00
					221,885,120.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					221,885,120.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00
TOTAL - CORE					223,129,487.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					223,129,487.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION-GRANT					223,129,487.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HIGH NEED FUND - 50150C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	0657	800	0291		12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00
					12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>					<i>12,060,000.00</i>	<i>0.00</i>	<i>18,090,000.00</i>	<i>0.00</i>	<i>18,090,000.00</i>	<i>0.00</i>	<i>18,090,000.00</i>
TOTAL - CORE					12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HIGH NEED FUND - 50150C											
High Need Fund - 1500023				005							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	7326	800	0101		0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0	0657	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
					0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
TOTAL - High Need Fund					0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
TOTAL - HIGH NEED FUND					12,060,000.00	0.00	18,090,000.00	0.00	19,590,000.00	0.00	19,590,000.00

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FIRST STEPS - 51023C											
CORE											
DIV OF SPECIAL EDUCATION - 5002700											
TRAVEL, IN-STATE											
0	4580	140	0105		29,373.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00
					29,373.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00
SUPPLIES											
0	4580	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00
PROFESSIONAL SERVICES											
0	4112	400	0101		4,135,855.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
0	4580	400	0105		500,734.00	0.00	757,300.00	0.00	757,300.00	0.00	757,300.00
					4,636,589.00	0.00	1,757,300.00	0.00	1,757,300.00	0.00	1,757,300.00
MISCELLANEOUS EXPENSES											
0	4580	740	0105		1,287.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
					1,287.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					4,667,249.00	0.00	1,767,400.00	0.00	1,767,400.00	0.00	1,767,400.00
PROGRAM DISTRIBUTIONS											
0	4112	800	0101		10,075,327.00	0.00	13,650,703.00	0.00	13,650,703.00	0.00	13,650,703.00
0	4580	800	0105		5,247,326.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00	6,994,183.00
0	2258	800	0788		1,788,845.00	0.00	2,745,254.00	0.00	2,745,254.00	0.00	2,745,254.00
0	2259	800	0788		766,116.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIRST STEPS - 51023C												
CORE					001							
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	3180	800	0859			578,644.00	0.00	578,644.00	0.00	578,644.00	0.00	578,644.00
						18,456,258.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00	26,318,784.00
TOTAL - PD DIV OF SPECIAL EDUCATIO						18,456,258.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00	26,318,784.00
TOTAL - CORE						23,123,507.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	28,086,184.00
TOTAL BY FUNDS: GENERAL REVENUE						14,211,182.00	0.00	14,650,703.00	0.00	14,650,703.00	0.00	14,650,703.00
FEDERAL FUNDS						5,778,720.00	0.00	7,761,583.00	0.00	7,761,583.00	0.00	7,761,583.00
OTHER FUNDS						3,133,605.00	0.00	5,673,898.00	0.00	5,673,898.00	0.00	5,673,898.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIRST STEPS - 51023C											
Child Find Coordinator - 1500033				999							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	4112	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
					0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>50,000.00</i>
TOTAL - Child Find Coordinator					0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FIRST STEPS					23,123,507.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	28,136,184.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS - 51025C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	2542	800	0101			2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
0	5677	800	0291			6,985,229.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
						9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO						9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL - CORE						9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						6,985,229.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS						9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
STATE SCHOOLS OPERATIONAL M&R - 51027C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
SUPPLIES													
0	3384	190	0124		6,299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2811	190	0291		17,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					23,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	3384	400	0124		48,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2811	400	0291		309,665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					357,816.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS													
0	3384	640	0124		3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2811	640	0291		14,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCHOOLS OPERATIONAL M&R					400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHELTERED WORKSHOPS - 51036C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
TRAVEL, IN-STATE													
0	0498	140	0101		404.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
					404.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
SUPPLIES													
0	0498	190	0101		10.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00	
					10.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	0498	320	0101		875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP													
0	0498	340	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
PROFESSIONAL SERVICES													
0	0498	400	0101		27,671.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00	
					27,671.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	0498	740	0101		20.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00	
					20.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00	
REBILLABLE EXPENSES													
0	0498	760	0101		0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	
					0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	
TOTAL - EE DIV OF SPECIAL EDUCATIO					28,980.00	0.00	51,025.00	0.00	51,025.00	0.00	51,025.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS - 51036C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	0498	800	0101		18,569,645.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00
					18,569,645.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					18,569,645.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00
TOTAL - CORE					18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00
TOTAL BY FUNDS: GENERAL REVENUE					18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SHELTERED WORKSHOPS - 51036C											
Sheltered Workshops - 1500024				005							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	0498	800	0101		0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00
					0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,200,000.00</i>	<i>0.00</i>	<i>5,200,000.00</i>
TOTAL - Sheltered Workshops					0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SHELTERED WORKSHOPS					18,598,625.00	0.00	18,598,625.00	0.00	23,798,625.00	0.00	23,798,625.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
READERS FOR THE BLIND - 51041C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	2268	800	0616		25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>					<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>
TOTAL - CORE					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
TOTAL - READERS FOR THE BLIND					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
BLIND STUDENT LITERACY - 51060C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
	0	1861	140	0101	2,521.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					2,521.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
PROFESSIONAL SERVICES												
	0	1861	400	0101	4,419.00	0.00	218,400.00	0.00	218,400.00	0.00	218,400.00	0.00
					4,419.00	0.00	218,400.00	0.00	218,400.00	0.00	218,400.00	0.00
OFFICE EQUIPMENT												
	0	1861	580	0101	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
OTHER EQUIPMENT												
	0	1861	590	0101	0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00
					0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00
REAL PROPERTY RENTALS & LEASES												
	0	1861	680	0101	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
	0	1861	740	0101	2,066.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,066.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
REBILLABLE EXPENSES												
	0	1861	760	0101	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					10,117.00	0.00	235,000.00	0.00	235,000.00	0.00	235,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BLIND STUDENT LITERACY - 51060C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	1861	800	0101		149,932.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					149,932.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>					<i>149,932.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>
TOTAL - CORE					160,049.00	0.00	245,000.00	0.00	245,000.00	0.00	245,000.00
TOTAL BY FUNDS: GENERAL REVENUE					160,049.00	0.00	245,000.00	0.00	245,000.00	0.00	245,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - BLIND STUDENT LITERACY					160,049.00	0.00	245,000.00	0.00	245,000.00	0.00	245,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE				001									
MO SCHOOL FOR THE DEAF - 5003720													
SUPPLIES													
0	0543	190	0922		3,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	0543	400	0922		8,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
					8,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE DEAF					11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
TOTAL - CORE					11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND					11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item	Agency/Organization											
Job Class	Approp	BOBC	Fund									
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
TRAVEL, IN-STATE												
0	9806	140	0920		782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	9806	160	0920		773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	9806	190	0920		83,717.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					83,717.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9806	320	0920		17,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					17,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	9806	340	0920		4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	9806	400	0920		303,840.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00
					303,840.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00
M&R SERVICES												
0	9806	430	0920		1,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR BLIND-TRUST FUND - 52228C													
CORE				001									
MO SCHOOL FOR THE BLIND - 5003710													
MOTORIZED EQUIPMENT													
0	9806	560	0920		18,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					18,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OFFICE EQUIPMENT													
0	9806	580	0920		8,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					8,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER EQUIPMENT													
0	9806	590	0920		10,758.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					10,758.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
PROPERTY & IMPROVEMENTS													
0	9806	640	0920		65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EE MO SCHOOL FOR THE BLIN					515,820.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	9806	800	0920		5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PD MO SCHOOL FOR THE BLIN					5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CORE					521,320.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					521,320.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
TOTAL - SCHOOL FOR BLIND-TRUST FUND					521,320.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL OLYMPICS - 52230C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	2998	800	0101		48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
					48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL - PD DIV OF SPECIAL EDUCATIO					48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL - CORE					48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SPECIAL OLYMPICS					48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCH SEV HANDICAP-TRUST FUND - 52329C													
CORE				001									
STATE SCHOOLS SEVERE HAND - 5003760													
SUPPLIES													
0	2280	190	0618		1,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					1,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	2280	400	0618		7,540.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
					7,540.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
TOTAL - EE STATE SCHOOLS SEVERE I					8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
TOTAL - CORE					8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
TOTAL - SCH SEV HANDICAP-TRUST FUND					8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
SALARIES & WAGES												
OTHER												
999999	7515	100	0743		0.00	0.00	32,136.00	0.00	32,136.00	0.00	32,136.00	0.00
					0.00	0.00	32,136.00	0.00	32,136.00	0.00	32,136.00	0.00
DIRECTOR												
O03310	9919	100	0101		58,729.00	1.00	55,056.00	1.00	55,056.00	1.00	55,056.00	1.00
					58,729.00	1.00	55,056.00	1.00	55,056.00	1.00	55,056.00	1.00
SUPERVISOR												
O03317	9919	100	0101		72,004.00	2.00	74,543.00	2.00	74,543.00	2.00	74,543.00	2.00
					72,004.00	2.00	74,543.00	2.00	74,543.00	2.00	74,543.00	2.00
INTERPRETER												
O04477	9919	100	0101		33,215.00	0.98	36,198.00	2.00	36,198.00	2.00	36,198.00	2.00
					33,215.00	0.98	36,198.00	2.00	36,198.00	2.00	36,198.00	2.00
ADMIN ASST I												
O07010	9919	100	0101		0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.00
					0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.00
ADMIN ASST II												
O07011	9919	100	0101		30,862.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					30,862.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY I												
O07120	9919	100	0101		0.00	0.00	26,429.00	1.00	26,429.00	1.00	26,429.00	1.00
					0.00	0.00	26,429.00	1.00	26,429.00	1.00	26,429.00	1.00
SECRETARY II												
O07121	9919	100	0101		26,142.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					26,142.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
SALARIES & WAGES												
OTHER												
O99999	9919	100	0101		0.00	0.00	3,311.00	0.00	3,311.00	0.00	3,311.00	0.00
					0.00	0.00	3,311.00	0.00	3,311.00	0.00	3,311.00	0.00
TOTAL - PS COMMISSION FOR THE DEAF					220,952.00	5.98	258,228.00	7.00	258,228.00	7.00	258,228.00	7.00
TRAVEL, IN-STATE												
0	2322	140	0101		8,527.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	0111	140	0264		19,089.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	140	0743		315.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					27,931.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	2322	160	0101		1,838.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	0111	160	0264		1,287.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	160	0743		454.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					3,579.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
FUEL & UTILITIES												
0	0111	180	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	180	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
SUPPLIES												
0	2322	190	0101		6,941.00	0.00	5,026.00	0.00	5,026.00	0.00	5,026.00	0.00
0	0111	190	0264		5,773.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	190	0743		359.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					13,073.00	0.00	14,026.00	0.00	14,026.00	0.00	14,026.00	0.00
PROFESSIONAL DEVELOPMENT												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF - 52415C											
CORE				001							
COMMISSION FOR THE DEAF - 5003755											
PROFESSIONAL DEVELOPMENT											
0	2322	320	0101		1,474.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
0	0111	320	0264		270.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
0	6099	320	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					1,744.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
COMMUNICATION SERV & SUPP											
0	2322	340	0101		7,316.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00
0	0111	340	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
0	6099	340	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					7,316.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
PROFESSIONAL SERVICES											
0	2322	400	0101		2,447.00	0.00	6,702.00	0.00	6,702.00	0.00	6,702.00
0	0111	400	0264		20,597.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
0	6099	400	0743		850.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					23,894.00	0.00	15,702.00	0.00	15,702.00	0.00	15,702.00
JANITORIAL SERVICES											
0	2322	420	0101		228.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
0	0111	420	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
0	6099	420	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					228.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00
M&R SERVICES											
0	2322	430	0101		3,854.00	0.00	1,592.00	0.00	1,592.00	0.00	1,592.00
0	0111	430	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
0	6099	430	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					3,854.00	0.00	10,592.00	0.00	10,592.00	0.00	10,592.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
COMPUTER EQUIPMENT												
0	2322	480	0101		0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2322	580	0101		0.00	0.00	20,438.00	0.00	922.00	0.00	922.00	0.00
0	0111	580	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	580	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	29,438.00	0.00	9,922.00	0.00	9,922.00	0.00
OTHER EQUIPMENT												
0	2322	590	0101		0.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00
0	0111	590	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	590	0743		94.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					94.00	0.00	11,800.00	0.00	11,800.00	0.00	11,800.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2322	680	0101		1,400.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	680	0264		10,128.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
0	6099	680	0743		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					11,528.00	0.00	920.00	0.00	920.00	0.00	920.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2322	690	0101		728.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	690	0264		90.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	690	0743		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					818.00	0.00	10,800.00	0.00	10,800.00	0.00	10,800.00	0.00
MISCELLANEOUS EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF - 52415C											
CORE				001							
COMMISSION FOR THE DEAF - 5003755											
MISCELLANEOUS EXPENSES											
0	2322	740	0101		89.00	0.00	9,928.00	0.00	9,928.00	0.00	9,928.00
0	0111	740	0264		27,097.00	0.00	20,880.00	0.00	20,880.00	0.00	20,880.00
0	6099	740	0743		0.00	0.00	5,900.00	0.00	5,900.00	0.00	5,900.00
					27,186.00	0.00	36,708.00	0.00	36,708.00	0.00	36,708.00
<i>TOTAL - EE COMMISSION FOR THE DEAF</i>					<i>121,245.00</i>	<i>0.00</i>	<i>202,086.00</i>	<i>0.00</i>	<i>180,470.00</i>	<i>0.00</i>	<i>180,470.00</i>
PROGRAM DISTRIBUTIONS											
0	0111	800	0264		20.00	0.00	100.00	0.00	100.00	0.00	100.00
					20.00	0.00	100.00	0.00	100.00	0.00	100.00
REFUNDS											
0	0111	780	0264		675.00	0.00	0.00	0.00	0.00	0.00	0.00
					675.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD COMMISSION FOR THE DEAF</i>					<i>695.00</i>	<i>0.00</i>	<i>100.00</i>	<i>0.00</i>	<i>100.00</i>	<i>0.00</i>	<i>100.00</i>
TOTAL - CORE					342,892.00	5.98	460,414.00	7.00	438,798.00	7.00	438,798.00
TOTAL BY FUNDS: GENERAL REVENUE					255,794.00	5.98	292,278.00	7.00	270,662.00	7.00	270,662.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					87,098.00	0.00	168,136.00	0.00	168,136.00	0.00	168,136.00

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
COMMISSION FOR THE DEAF - 5003755												
SALARIES & WAGES												
OTHER												
999999	7515	100	0743		0.00	0.00	0.00	0.00	0.00	0.00	964.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	964.00	0.00
DIRECTOR												
003310	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,652.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,652.00	0.00
SUPERVISOR												
003317	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,236.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,236.00	0.00
INTERPRETER												
004477	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00
ADMIN ASST I												
007010	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
SECRETARY I												
007120	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	793.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	793.00	0.00
OTHER												
099999	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00
TOTAL - PS COMMISSION FOR THE DEAF					0.00	0.00	0.00	0.00	0.00	0.00	7,747.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	7,747.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	6,783.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	964.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF - 52415C											
New Vehicle Request - 1500004				005							
COMMISSION FOR THE DEAF - 5003755											
MOTORIZED EQUIPMENT											
0	2322	560	0101		0.00	0.00	0.00	0.00	15,081.00	0.00	0.00
					0.00	0.00	0.00	0.00	15,081.00	0.00	0.00
<i>TOTAL - EE COMMISSION FOR THE DEAF</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>15,081.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - New Vehicle Request					0.00	0.00	0.00	0.00	15,081.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	15,081.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COMMISSION FOR THE DEAF					342,892.00	5.98	460,414.00	7.00	453,879.00	7.00	446,545.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item					ACTUAL		BUDGET		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC										
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	2346	100	0188		0.00	0.00	30,118.00	1.00	30,118.00	1.00	30,118.00	1.00
					0.00	0.00	30,118.00	1.00	30,118.00	1.00	30,118.00	1.00
EXECUTIVE I												
000501	2351	100	0559		0.00	0.00	28,848.00	1.00	28,848.00	1.00	28,848.00	1.00
					0.00	0.00	28,848.00	1.00	28,848.00	1.00	28,848.00	1.00
EXECUTIVE II												
000502	2346	100	0188		0.00	0.00	45,800.00	1.00	45,800.00	1.00	45,800.00	1.00
					0.00	0.00	45,800.00	1.00	45,800.00	1.00	45,800.00	1.00
DISABILITY PROGRAM SPEC												
000868	2346	100	0188		0.00	0.00	51,739.00	1.00	51,739.00	1.00	51,739.00	1.00
000868	2351	100	0559		0.00	0.00	180,604.00	4.00	180,604.00	4.00	180,604.00	4.00
000868	2366	100	0889		0.00	0.00	47,990.00	1.00	47,990.00	1.00	47,990.00	1.00
					0.00	0.00	280,333.00	6.00	280,333.00	6.00	280,333.00	6.00
DESIGNATED PRINCIPAL ASST DIV												
009707	2346	100	0188		0.00	0.00	69,452.00	1.00	69,452.00	1.00	69,452.00	1.00
					0.00	0.00	69,452.00	1.00	69,452.00	1.00	69,452.00	1.00
OTHER												
999999	2346	100	0188		0.00	0.00	22,565.00	0.00	22,565.00	0.00	22,565.00	0.00
					0.00	0.00	22,565.00	0.00	22,565.00	0.00	22,565.00	0.00
DIRECTOR												
O03310	2346	100	0188		33,666.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
O03310	2351	100	0559		33,666.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
					67,332.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERVISOR												
O03317	2346	100	0188		78,296.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00
O03317	2351	100	0559		139,657.00	3.18	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
SALARIES & WAGES												
SUPERVISOR												
O03317	2366	100	0889		46,222.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					264,175.00	5.97	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST II												
O07011	2346	100	0188		5,387.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
O07011	2351	100	0559		21,546.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
					26,933.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS MO ASSISTIVE TECHNOLOGY					358,440.00	7.97	477,116.00	10.00	477,116.00	10.00	477,116.00	10.00
TRAVEL, IN-STATE												
0	2350	140	0188		11,152.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00
0	2365	140	0559		8,776.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2370	140	0781		268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					20,196.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	2350	160	0188		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	2365	160	0559		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
FUEL & UTILITIES												
0	2365	180	0559		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	2350	190	0188		5,579.00	0.00	19,119.00	0.00	19,119.00	0.00	19,119.00	0.00
0	2365	190	0559		660.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
SUPPLIES												
0	2370	190	0781		422.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
					6,661.00	0.00	38,119.00	0.00	38,119.00	0.00	38,119.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2350	320	0188		6,174.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
0	2365	320	0559		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2370	320	0781		895.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					7,069.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2350	340	0188		10,421.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
0	2365	340	0559		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2370	340	0781		0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	2367	340	0889		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					10,421.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROFESSIONAL SERVICES												
0	2350	400	0188		13,030.00	0.00	32,819.00	0.00	32,819.00	0.00	32,819.00	0.00
0	2365	400	0559		690.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
0	2370	400	0781		18,579.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2367	400	0889		481.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					32,780.00	0.00	282,819.00	0.00	282,819.00	0.00	282,819.00	0.00
M&R SERVICES												
0	2350	430	0188		308.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	2365	430	0559		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	2367	430	0889		650.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					958.00	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
OFFICE EQUIPMENT												
0	2350	580	0188		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2365	580	0559		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
OTHER EQUIPMENT												
0	2350	590	0188		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	2365	590	0559		0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00
					0.00	0.00	27,500.00	0.00	27,500.00	0.00	27,500.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2350	680	0188		1,500.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	2365	680	0559		500.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.00
					2,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2350	690	0188		740.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	2365	690	0559		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	2370	690	0781		3,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,610.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2350	740	0188		5,512.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2365	740	0559		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2370	740	0781		12,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					17,713.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - EE MO ASSISTIVE TECHNOLOGY					102,408.00	0.00	540,938.00	0.00	540,938.00	0.00	540,938.00	0.00
PROGRAM DISTRIBUTIONS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
PROGRAM DISTRIBUTIONS												
0	2350	800	0188		474,888.00	0.00	453,893.00	0.00	453,893.00	0.00	453,893.00	0.00
0	2365	800	0559		1,336,852.00	0.00	1,588,914.00	0.00	1,288,914.00	0.00	1,288,914.00	0.00
0	2370	800	0781		390,769.00	0.00	730,000.00	0.00	730,000.00	0.00	730,000.00	0.00
0	2367	800	0889		133,670.00	0.00	480,000.00	0.00	280,000.00	0.00	280,000.00	0.00
					2,336,179.00	0.00	3,252,807.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00
TOTAL - PD MO ASSISTIVE TECHNOLOGY					2,336,179.00	0.00	3,252,807.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00
TOTAL - CORE					2,797,027.00	7.97	4,270,861.00	10.00	3,770,861.00	10.00	3,770,861.00	10.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					646,653.00	2.49	808,505.00	4.00	808,505.00	4.00	808,505.00	4.00
OTHER FUNDS					2,150,374.00	5.48	3,462,356.00	6.00	2,962,356.00	6.00	2,962,356.00	6.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO ASSISTIVE TECHNOLOGY - 5003757												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	904.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	904.00	0.00
EXECUTIVE I												
000501	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	865.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	865.00	0.00
EXECUTIVE II												
000502	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,374.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,374.00	0.00
DISABILITY PROGRAM SPEC												
000868	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,552.00	0.00
000868	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	5,418.00	0.00
000868	2366	100	0889		0.00	0.00	0.00	0.00	0.00	0.00	1,440.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,410.00	0.00
DESIGNATED PRINCIPAL ASST DIV												
009707	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	2,084.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,084.00	0.00
OTHER												
999999	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	677.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	677.00	0.00
TOTAL - PS MO ASSISTIVE TECHNOLOG					0.00	0.00	0.00	0.00	0.00	0.00	14,314.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	14,314.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	6,591.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	7,723.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ASSISTIVE TECHNOLOGY - 52417C													
Adaptive Equipment Loan Prog. - 1500005				007									
MO ASSISTIVE TECHNOLOGY - 5003757													
PROGRAM DISTRIBUTIONS													
0	2652	800	0101		0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
<i>TOTAL - PD MO ASSISTIVE TECHNOLOGY</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - Adaptive Equipment Loan Prog.					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - MO ASSISTIVE TECHNOLOGY					2,797,027.00	7.97	4,270,861.00	10.00	3,870,861.00	10.00	3,785,175.00	10.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE 001												
CHILDREN'S SERVICE COMMISSION - 5003758												
TRAVEL, IN-STATE												
0	2820	140	0601		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
TRAVEL, OUT-OF-STATE												
0	2820	160	0601		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SUPPLIES												
0	2820	190	0601		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2820	320	0601		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2820	340	0601		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL SERVICES												
0	2820	400	0601		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
MISCELLANEOUS EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SERVICE COMMISSION - 52419C														
CORE					001									
CHILDREN'S SERVICE COMMISSION - 5003758														
MISCELLANEOUS EXPENSES														
0	2820	740	0601			0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
						0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
TOTAL - EE CHILDREN'S SERVICE COM						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL - CORE						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL - CHILDREN'S SERVICE COMMISSION						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIT TECH-MO ASSIT TECH TRF - 52418C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T480	820	0188			250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
						250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL - CORE						250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ASSIT TECH-MO ASSIT TECH TRF						250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE SCHOOL MONEY TRNSFR-GR - 52420C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T005	820	0101		2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	
					2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCA					2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	
TOTAL - CORE					2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR - 52420C												
GR Transfer to SSMF - 1500027				999								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T005	820	0101		0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA					0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
TOTAL - GR Transfer to SSMF					0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GR					2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,128,346,888.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST SCH MONEY TRF-GR CT FOREIGN - 52431C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T454	820	0101		97,168,230.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	
					97,168,230.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCA					97,168,230.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	
TOTAL - CORE					97,168,230.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					97,168,230.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item				Rank		Rank		Rank		Rank	
Agency/Organization				ACTUAL		ACTUAL		DEPT REQ		DEPT REQ	
Job Class				DOLLAR		FTE		DOLLAR		FTE	
Approp				BOBC		Fund		DOLLAR		FTE	
ST SCH MONEY TRF-GR CT FOREIGN - 52431C											
GR TRF to SSMF--CNTY FRGN - 1500028				999							
DEPT ELEM & SEC EDUCATION - 5001500											
FUND TRANSFERS											
0	T454	820	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA				0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
TOTAL - GR TRF to SSMF--CNTY FRGN				0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIGN				97,168,230.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00	100,800,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T438	820	0687			23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
						23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL - CORE						23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHARE						23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T008	820	0101		532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
					532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA					532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
TOTAL - CORE					532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUTSTANDING SCHOOLS TRANSFER - 52435C													
GR transfer to OSTF - 1500029				999									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T008	820	0101		0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCA					0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00	
TOTAL - GR transfer to OSTF					0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - OUTSTANDING SCHOOLS TRANSFER					532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	644,817,690.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING - 52430C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T456	820	0285			292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
						292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL - CORE						292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING						292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LOTTERY PROC-CLASSTRUST TRF - 52421C														
CORE														
DEPT ELEM & SEC EDUCATION - 5001500														
FUND TRANSFERS														
0	T452	820	0291			7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00	0.00
						7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00	0.00
TOTAL - CORE						7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF						7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER - 52440C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T009	820	0285			495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
						495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
TOTAL - CORE						495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFER						495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item		Rank			FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T961	820	0279		1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
					1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA					1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - CORE					1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF					1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00